

Fiscal 2018 Operating Budget Detail Backup

Public Works Department Narrative

Department Description :

The Department of Public Works (DPW) is responsible for the design, construction, operation and maintenance of public works facilities in accordance with the General Plan. This includes providing drinking water and sewer services to the Metropolitan District, operation of the County's landfill to include trash collection and recycling, maintenance and repair of roads, bridges, and storm drains, improving the quality of storm water and the reduction of harmful nutrients entering County streams and rivers, traffic signals and street sign maintenance, and the construction and maintenance of County facilities. Equally important, DPW provides for the administration, enforcement and inspection of construction activities, and other regulated activities in accordance with applicable local laws to ensure the health, safety and general welfare of County citizens. The duties and responsibilities of the Department are managed by six line Bureaus and the Public Works Board. The Bureaus are organized into the following: Director's Office; Bureau of Engineering; Bureau of Highways; Bureau of Environmental Services; Bureau of Utilities; and Bureau of Facilities.

Outlook : (What is new or different about this years budget?)

Below are the major changes in the FY18 budget:

General Fund - Includes new lease expenses associated with relocation of staff from the County owned Gateway and Dorsey buildings into private office space (\$1.1 million) and continues long-term plan to increase snow removal funding (\$200,000).

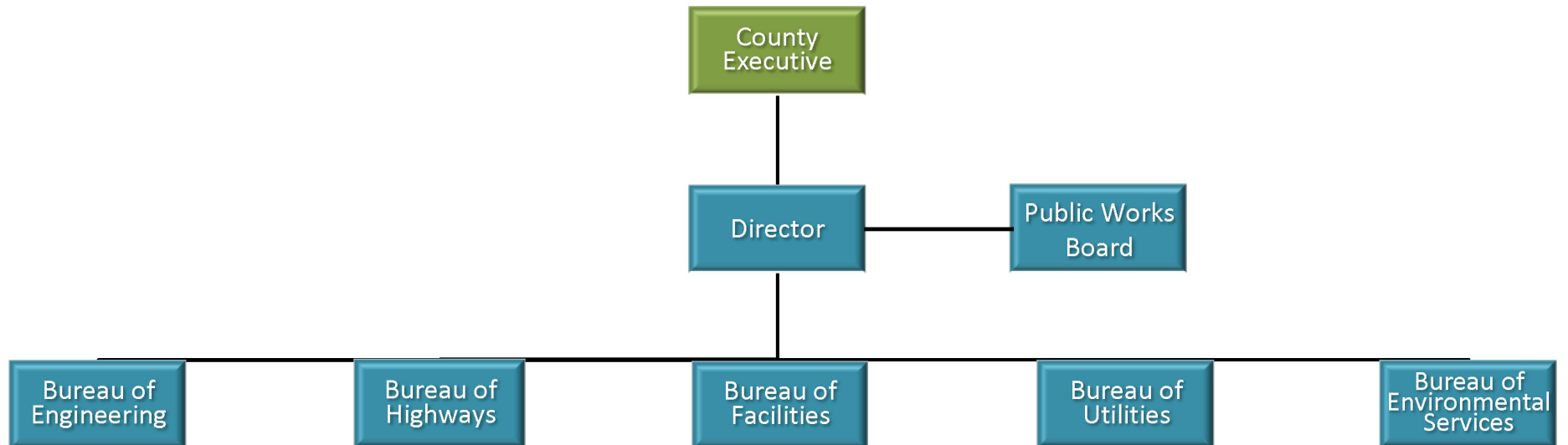
Environmental Services Fund - The budget was significantly adjusted downward to realign several expenditure categories to bring them closer to historical spending levels and a contingency was budgeted equal to 3% of the operating budget.

Water and Sewer Operating Fund - The budget includes three new effort positions: Engineering Specialist II to meet demands of increasing work load for capital water and sewer improvements (\$94,000); Operations Supervisor II to supervise a work crew of three technicians servicing all instrumentation at the Water Reclamation Plant, water and sewer pumping stations, and other pay meters located in County (\$79,000); and Instrument Electronics/Technician to service individual instruments and associated hardware and software (\$67,000). In addition, the cost of purchased water and treatment of sewage sent to Baltimore County is anticipated to increase by \$4.5 million.

Watershed Protection and Restoration Fund - Along with \$6.6 million from current year fees, the budget includes \$3.9 million from prior year fund balance to be transferred to stormwater capital projects. The budget also includes a contingency equal to 3% of the operating budget.

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Public Works Department Organizational Chart



Fiscal 2018 Operating Budget Detail Backup

Public Works Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1203 - FISCAL SPECIALIST II	GK	0.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1207 - FISCAL MANAGER II	GM	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	5.00	5.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	2.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	6.00	6.00
1307 - ADMINISTRATIVE MANAGER	GN	2.00	2.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	14.00	14.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	12.50	12.50
1411 - ADMINISTRATIVE AIDE	GG	10.00	10.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	1.00
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	3.00	3.00
3101 - ENGINEERING SUPPORT WORKER	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	9.00	9.00
3105 - ENGINEERING SUPPORT TECH II	GI	4.00	4.00
3107 - ENGINEERING SUPPORT TECH III	GJ	4.00	4.00
3108 - ENGINEERING SUPPORT TECH IV	GK	4.88	5.00
3110 - ENGINEERING ASSOCIATE	GJ	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	6.00	6.00
3112 - ENGINEERING SPECIALIST II	GL	14.00	15.00
3114 - ENGINEERING SPECIALIST III	GM	18.00	18.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	5.00	5.00
3117 - ENGINEERING MANAGER I	GN	10.50	11.00

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Public Works Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3119 - ENGINEERING MANAGER II	GP	4.00	4.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	2.00	2.00
3121 - DIRECTOR OF PUBLIC WORKS	GR	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	5.00	5.00
3301 - REGULATION SUPPORT TECH I	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	8.00	10.00
3303 - REGULATION SUPPORT TECHNICIAN II	GG	2.00	0.00
3305 - REGULATION INSPECTOR I	GH	16.00	15.00
3306 - REGULATION INSPECTOR II	GI	14.00	15.00
3309 - REGULATION SUPERVISOR	GJ	9.00	9.00
4110 - OPERATIONS TECHNICIAN III	GG	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	24.00	24.00
4121 - OPERATIONS SUPERVISOR II	GJ	20.00	20.00
4125 - OPERATIONS SUPERINTENDENT	GL	9.00	9.00
9221 - MAINTENANCE MECHANIC I	H6	14.00	15.00
9222 - MAINTENANCE MECHANIC II	H8	20.00	20.00
9234 - INSTRUMENTS/ELECTRONICS TECHNICIAN	H8	0.00	1.00
9234 - INSTRUMENTS/ELECTRONICS TECH	H8	2.00	2.00
9421 - MOTOR EQUIPMENT OPER I	H5	45.00	45.00
9422 - MOTOR EQUIPMENT OPER II	H7	27.00	27.00
9525 - AIR COND & HEATING MECHANIC	H9	3.00	3.00
9546 - ELECTRICIAN	H9	9.00	9.00
9565 - PLUMBER	H9	2.00	2.00
9615 - WEIGHMASTER	H5	3.00	3.00
9621 - UTILITY WORKER I	H3	11.00	13.00

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Public Works Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
9622 - UTILITY WORKER II	H4	36.00	34.00
9623 - UTILITY WORKER III	H6	33.00	32.00
9624 - UTILITY WORKER IV	H7	11.00	11.00
9721 - WATER RECLAMATION PLANT OP I	H5	8.00	8.00
9721 - WATER RECLAMATION PLANT OPERATOR I	H5	1.00	0.00
9722 - WATER RECLAMATION PLANT OPERATOR II	H7	4.00	5.00
9723 - WATER RECLAMATION PLANT OP III	H8	3.00	3.00
SBFS Total		485.88	488.50

Fiscal 2018 Operating Budget Detail Backup

Public Works Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3100000000 - Directors Office						
50 - Personnel Costs Total	2,815,945	2,851,241	2,782,982	2,815,747	-35,494	-1.24%
51 - Contractual Services Total	1,872,244	3,300,197	3,298,170	2,423,272	-876,925	-26.57%
52 - Supplies and Materials Total	14,610	18,300	16,450	18,300	0	0.00%
58 - Expense Other Total	142,209	166,598	166,693	99,026	-67,572	-40.56%
3100000000 - Directors Office Total	4,845,008	6,336,336	6,264,295	5,356,345	-979,991	-15.47%
3110000000 - Engineering - Administration						
50 - Personnel Costs Total	408,548	494,198	475,316	546,869	52,671	10.66%
51 - Contractual Services Total	12,613	8,014	5,174	11,629	3,615	45.11%
52 - Supplies and Materials Total	8,547	7,600	6,693	9,200	1,600	21.05%
58 - Expense Other Total	17,050	7,168	7,168	5,432	-1,736	-24.22%
3110000000 - Engineering - Administration Total	446,758	516,980	494,351	573,130	56,150	10.86%
3111000000 - Engineering - Transportation & Special Projects						
50 - Personnel Costs Total	1,268,074	1,300,281	1,450,707	1,312,815	12,534	0.96%
51 - Contractual Services Total	44,086	83,083	80,946	20,922	-62,161	-74.82%
52 - Supplies and Materials Total	8,440	8,720	8,600	9,250	530	6.08%
3111000000 - Engineering - Transportation & Special Projects Total	1,320,600	1,392,084	1,540,253	1,342,987	-49,097	-3.53%
3112000000 - Engineering - Construction Inspection						
50 - Personnel Costs Total	2,705,891	2,920,845	2,722,721	3,127,593	206,748	7.08%
51 - Contractual Services Total	55,780	58,729	52,454	343,566	284,837	485.00%
52 - Supplies and Materials Total	20,690	18,230	15,067	23,100	4,870	26.71%
58 - Expense Other Total	158,163	132,359	132,359	128,703	-3,656	-2.76%
3112000000 - Engineering - Construction Inspection Total	2,940,524	3,130,163	2,922,601	3,622,962	492,799	15.74%
3113000000 - Engineering - Survey						
50 - Personnel Costs Total	779,776	822,686	803,246	887,919	65,233	7.93%
51 - Contractual Services Total	17,986	24,350	18,045	42,660	18,310	75.20%
52 - Supplies and Materials Total	14,099	14,125	12,476	14,125	0	0.00%
58 - Expense Other Total	25,796	22,148	22,148	22,725	577	2.61%

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Public Works Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3113000000 - Engineering - Survey Total	837,657	883,309	855,915	967,429	84,120	9.52%
3120000000 - Highways - Administration						
50 - Personnel Costs Total	923,366	1,013,464	978,963	1,079,874	66,410	6.55%
51 - Contractual Services Total	34,456	32,964	50,454	106,440	73,476	222.90%
52 - Supplies and Materials Total	7,334	12,500	14,444	13,500	1,000	8.00%
58 - Expense Other Total	41,971	50,207	54,702	49,541	-666	-1.33%
3120000000 - Highways - Administration Total	1,007,127	1,109,135	1,098,563	1,249,355	140,220	12.64%
3122000000 - Highways - Maintenance						
50 - Personnel Costs Total	7,825,440	8,084,712	7,991,043	8,744,751	660,039	8.16%
51 - Contractual Services Total	5,214,565	3,338,742	6,338,644	3,808,062	469,320	14.06%
52 - Supplies and Materials Total	1,550,261	2,225,836	2,845,202	2,837,400	611,564	27.48%
53 - Capital Outlay Total	89,404	0	40,690	0	0	N/A
58 - Expense Other Total	3,689,553	4,106,005	4,613,412	4,566,283	460,278	11.21%
3122000000 - Highways - Maintenance Total	18,369,223	17,755,295	21,828,991	19,956,496	2,201,201	12.40%
3123000000 - Highways - Traffic engineering						
50 - Personnel Costs Total	1,020,687	1,096,216	1,105,809	1,157,786	61,570	5.62%
51 - Contractual Services Total	531,401	552,143	667,233	921,280	369,137	66.86%
52 - Supplies and Materials Total	145,349	79,800	256,553	192,050	112,250	140.66%
58 - Expense Other Total	69,786	62,424	81,509	43,630	-18,794	-30.11%
3123000000 - Highways - Traffic engineering Total	1,767,223	1,790,583	2,111,104	2,314,746	524,163	29.27%
3130000000 - Facilities - Administration						
50 - Personnel Costs Total	1,132,575	1,541,130	1,541,130	1,567,126	25,996	1.69%
51 - Contractual Services Total	5,023,828	6,390,135	6,390,135	6,088,610	-301,525	-4.72%
52 - Supplies and Materials Total	30,105	23,536	23,536	23,536	0	0.00%
58 - Expense Other Total	0	0	0	1,906	1,906	N/A
3130000000 - Facilities - Administration Total	6,186,508	7,954,801	7,954,801	7,681,178	-273,623	-3.44%
3133000000 - Facilities - Maintenance						
50 - Personnel Costs Total	3,433,950	3,833,278	3,833,278	4,270,051	436,773	11.39%

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Public Works Department Expenditure Detail

01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3133000000 - Facilities - Maintenance						
51 - Contractual Services Total	4,816,638	4,144,793	4,144,793	4,867,901	723,108	17.45%
52 - Supplies and Materials Total	1,438,919	838,157	838,157	843,097	4,940	0.59%
53 - Capital Outlay Total	49,562	0	0	0	0	N/A
58 - Expense Other Total	327,005	330,361	330,361	304,492	-25,869	-7.83%
3133000000 - Facilities - Maintenance Total	10,066,074	9,146,589	9,146,589	10,285,541	1,138,952	12.45%
3142000000 - Env Stormwater Mgmt						
50 - Personnel Costs Total	960,519	1,063,912	1,045,250	1,165,339	101,427	9.53%
51 - Contractual Services Total	36,604	143,287	126,597	115,694	-27,593	-19.26%
52 - Supplies and Materials Total	3,292	7,500	7,325	7,500	0	0.00%
53 - Capital Outlay Total	41,330	0	0	0	0	N/A
58 - Expense Other Total	34,425	23,800	23,800	24,394	594	2.50%
3142000000 - Env Stormwater Mgmt Total	1,076,170	1,238,499	1,202,972	1,312,927	74,428	6.01%
01 - General Fund Total	48,862,872	51,253,774	55,420,435	54,663,096	3,409,322	6.65%

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Public Works Department Expenditure Detail

02 - Environmental Services Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3140000000 - Environmental - Administration						
50 - Personnel Costs Total	468,840	569,521	498,463	574,168	4,647	0.82%
51 - Contractual Services Total	417,700	452,618	416,318	282,844	-169,774	-37.51%
52 - Supplies and Materials Total	13,938	19,500	15,500	18,500	-1,000	-5.13%
58 - Expense Other Total	1,475,699	1,435,659	1,435,659	1,417,295	-18,364	-1.28%
99 - Contingencies Total	0	0	0	766,000	766,000	N/A
3140000000 - Environmental - Administration Total	2,376,177	2,477,298	2,365,940	3,058,807	581,509	23.47%
3141000000 - Environmental - Operations						
50 - Personnel Costs Total	2,492,611	2,544,080	2,383,142	2,665,168	121,088	4.76%
51 - Contractual Services Total	7,688,373	8,309,067	7,748,392	7,918,912	-390,155	-4.70%
52 - Supplies and Materials Total	152,100	200,500	195,475	200,500	0	0.00%
53 - Capital Outlay Total	33,705	425,000	400,000	180,000	-245,000	-57.65%
58 - Expense Other Total	1,173,992	1,072,735	1,072,735	1,222,480	149,745	13.96%
69 - Operating Transfers Total	444,994	540,324	540,324	566,517	26,193	4.85%
3141000000 - Environmental - Operations Total	11,985,775	13,091,706	12,340,068	12,753,577	-338,129	-2.58%
3143000000 - Environmental - Collections						
50 - Personnel Costs Total	506,401	550,637	502,235	586,626	35,989	6.54%
51 - Contractual Services Total	3,809,396	4,579,544	3,915,044	4,068,614	-510,930	-11.16%
52 - Supplies and Materials Total	305	1,500	1,250	18,000	16,500	1100.00%
3143000000 - Environmental - Collections Total	4,316,102	5,131,681	4,418,529	4,673,240	-458,441	-8.93%
3144000000 - Environmental - Recycling						
50 - Personnel Costs Total	526,155	642,245	556,507	638,491	-3,754	-0.58%
51 - Contractual Services Total	4,482,435	5,758,001	4,856,041	4,904,483	-853,518	-14.82%
52 - Supplies and Materials Total	290,758	251,500	237,769	326,500	75,000	29.82%
3144000000 - Environmental - Recycling Total	5,299,348	6,651,746	5,650,317	5,869,474	-782,272	-11.76%
02 - Environmental Services Fund Total	23,977,402	27,352,431	24,774,854	26,355,098	-997,333	-3.65%

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Public Works Department Expenditure Detail

06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3144000000 - Environmental - Recycling						
51 - Contractual Services Total	0	0	0	17,000	17,000	N/A
52 - Supplies and Materials Total	0	0	0	3,000	3,000	N/A
3144000000 - Environmental - Recycling Total	0	0	0	20,000	20,000	N/A
06 - Program Revenue Fund Total	0	0	0	20,000	20,000	N/A

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Public Works Department Expenditure Detail

14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3142000000 - Env Stormwater Mgmt						
53 - Capital Outlay Total	33,600	0	0	0	0	N/A
3142000000 - Env Stormwater Mgmt Total	33,600	0	0	0	0	N/A
3155000000 - Utilities - Water Reclamation						
52 - Supplies and Materials Total	146,820	0	600,000	800,000	800,000	N/A
3155000000 - Utilities - Water Reclamation Total	146,820	0	600,000	800,000	800,000	N/A
14 - Grants Fund Total	180,420	0	600,000	800,000	800,000	N/A

Fiscal 2018 Operating Budget Detail Backup

Public Works Department Expenditure Detail

25 - Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3114000000 - Utilities - Engineering Division						
50 - Personnel Costs Total	832,388	938,170	854,354	1,082,461	144,291	15.38%
51 - Contractual Services Total	9,708	75,535	68,285	80,225	4,690	6.21%
52 - Supplies and Materials Total	10,044	11,745	10,698	12,500	755	6.43%
3114000000 - Utilities - Engineering Division Total	852,140	1,025,450	933,337	1,175,186	149,736	14.60%
3150000000 - Utilities - Administration & Technical Support						
50 - Personnel Costs Total	2,107,325	2,369,409	2,219,261	2,461,031	91,622	3.87%
51 - Contractual Services Total	1,398,587	2,844,865	2,711,777	3,022,126	177,261	6.23%
52 - Supplies and Materials Total	20,560,531	24,812,000	22,362,157	28,162,000	3,350,000	13.50%
53 - Capital Outlay Total	28,631	35,000	31,500	35,000	0	0.00%
58 - Expense Other Total	5,311,302	6,555,014	6,282,143	7,525,109	970,095	14.80%
69 - Operating Transfers Total	0	50,000	45,000	20,050,000	20,000,000	40000.00%
3150000000 - Utilities - Administration & Technical Support Total	29,406,376	36,666,288	33,651,838	61,255,266	24,588,978	67.06%
3151000000 - Utilities - Reclaimed Water						
50 - Personnel Costs Total	138,871	292,978	267,429	290,843	-2,135	-0.73%
51 - Contractual Services Total	1,618	3,987	3,837	255,854	251,867	6317.21%
52 - Supplies and Materials Total	0	75,500	67,950	105,000	29,500	39.07%
58 - Expense Other Total	0	40,000	36,000	0	-40,000	-100.00%
3151000000 - Utilities - Reclaimed Water Total	140,489	412,465	375,216	651,697	239,232	58.00%
3152000000 - Utilities - Maintenance						
50 - Personnel Costs Total	3,627,114	3,734,028	3,440,705	3,723,899	-10,129	-0.27%
51 - Contractual Services Total	525,299	671,474	623,006	938,934	267,460	39.83%
52 - Supplies and Materials Total	730,981	829,600	986,911	951,100	121,500	14.65%
53 - Capital Outlay Total	91,328	166,600	149,940	14,125	-152,475	-91.52%
3152000000 - Utilities - Maintenance Total	4,974,722	5,401,702	5,200,562	5,628,058	226,356	4.19%
3154000000 - Utilities - Service						
50 - Personnel Costs Total	1,776,544	1,811,804	1,659,373	2,032,723	220,919	12.19%
51 - Contractual Services Total	211,598	257,867	232,367	257,082	-785	-0.30%

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Public Works Department Expenditure Detail

25 - Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3154000000 - Utilities - Service						
52 - Supplies and Materials Total	512,435	655,500	590,571	655,500	0	0.00%
3154000000 - Utilities - Service Total	2,500,577	2,725,171	2,482,311	2,945,305	220,134	8.08%
3155000000 - Utilities - Water Reclamation						
50 - Personnel Costs Total	4,030,815	4,405,784	3,965,937	4,827,336	421,552	9.57%
51 - Contractual Services Total	9,514,722	12,742,606	10,823,931	14,464,873	1,722,267	13.52%
52 - Supplies and Materials Total	1,102,152	2,169,500	2,279,794	2,221,800	52,300	2.41%
53 - Capital Outlay Total	394,027	123,718	111,346	122,900	-818	-0.66%
58 - Expense Other Total	173,832	330,273	297,246	332,038	1,765	0.53%
3155000000 - Utilities - Water Reclamation Total	15,215,548	19,771,881	17,478,254	21,968,947	2,197,066	11.11%
25 - Water & Sewer Operating Fund Total	53,089,852	66,002,957	60,121,518	93,624,459	27,621,502	41.85%

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Public Works Department Expenditure Detail

26 - W&S Special Benefit Charges Fd

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3150000000 - Utilities - Adminstration & Technical Support						
53 - Capital Outlay Total	35,767,517	36,000,000	35,152,300	33,676,000	-2,324,000	-6.46%
54 - Debt Service Total	9,930,669	10,390,385	10,390,380	10,797,893	407,508	3.92%
58 - Expense Other Total	13,307	0	0	0	0	N/A
3150000000 - Utilities - Adminstration & Technical Support Total	45,711,493	46,390,385	45,542,680	44,473,893	-1,916,492	-4.13%
26 - W&S Special Benefit Charges Fd Total	45,711,493	46,390,385	45,542,680	44,473,893	-1,916,492	-4.13%

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Public Works Department Expenditure Detail

27 - Watershed Protection & Restoration Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3122000000 - Highways - Maintenance						
50 - Personnel Costs Total	186,430	253,766	227,754	249,107	-4,659	-1.84%
51 - Contractual Services Total	39,998	459,572	459,572	460,000	428	0.09%
52 - Supplies and Materials Total	0	100,000	100,000	100,000	0	0.00%
53 - Capital Outlay Total	642,591	0	0	0	0	N/A
58 - Expense Other Total	278,628	294,759	294,759	313,480	18,721	6.35%
3122000000 - Highways - Maintenance Total	1,147,647	1,108,097	1,082,085	1,122,587	14,490	1.31%
3142000000 - Env Stormwater Mgmt						
50 - Personnel Costs Total	401,834	600,678	327,048	622,506	21,828	3.63%
51 - Contractual Services Total	788,416	934,840	867,369	1,215,351	280,511	30.01%
58 - Expense Other Total	470,599	501,340	501,340	530,535	29,195	5.82%
69 - Operating Transfers Total	2,808,441	6,717,000	2,500,000	10,500,000	3,783,000	56.32%
99 - Contingencies Total	0	0	0	142,009	142,009	N/A
3142000000 - Env Stormwater Mgmt Total	4,469,290	8,753,858	4,195,757	13,010,401	4,256,543	48.62%
27 - Watershed Protection & Restoration Fund Total	5,616,937	9,861,955	5,277,842	14,132,988	4,271,033	43.31%

Fiscal 2018 Operating Budget Detail Backup

Public Works Department Expenditure Detail

29 - Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
3153000000 - Utilities - Shared Septic System						
51 - Contractual Services Total	356,978	439,190	435,299	448,370	9,180	2.09%
52 - Supplies and Materials Total	56,670	140,175	100,167	130,375	-9,800	-6.99%
58 - Expense Other Total	7,932	99,200	186,300	201,070	101,870	102.69%
3153000000 - Utilities - Shared Septic System Total	421,580	678,565	721,766	779,815	101,250	14.92%
29 - Shared Septic Total	421,580	678,565	721,766	779,815	101,250	14.92%

3100 - Department of Public Works Total	177,860,556	201,540,067	192,459,095	234,849,349	33,309,282	16.53%
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Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3100000000 - Directors Office

Fund : General Fund

Narrative :

The Director's Office provides the administrative, managerial and technical staff assistance essential to accomplishing the public mission of the Department by aiding the Director in the planning, organizing, managing, coordinating and controlling of the Department's programs and activities. The Director's Office is comprised of administrative, real estate, and customer Services. The Public Works Board functions as an advisory board to the Director of Public Works making recommendations to the Executive and County Council relating to plans and policies on matters under the jurisdiction of the Department.

ADMINISTRATIVE SERVICES

Coordinates a full range of personnel and budget related activities for the Department including training, payroll, employee relations, labor relations, safety issues, and formulating policies and procedures for the Director. This Division acts as liaison between the Department and its Bureaus, as well as the Office of Human Resources, Finance and County Administration. It coordinates the preparation of the Operating Budget for the Department and monitors spending patterns. The Division continually analyzes the financial system (budget and revenue) to make improvements and to meet the needs of the Department. It oversees the Capital Improvement Program to include the preparation of the Capital Budget and management of capital projects. This Division is also responsible for securing and administering grants and coordinates efforts with other County agencies.

REAL ESTATE SERVICES

Real Estate Services is responsible for land acquisition and developer services. The Division is responsible for the acquisition of easements and fee-simple right-of-way for public purposes as well as the acquisition of all properties for all County projects (libraries, fire stations, park sites, etc.). This Division also prepares condemnation actions relative to approved capital projects. The Developer Services coordinates and expedites the processing of public works agreements, petitions, and dedications to ensure compliance in accordance with County established laws and departmental policy. They are also responsible for providing administrative, technical and clerical support for the Public Works Board.

CUSTOMER SERVICE

Customer Service works to handle inquiries and acts as a liaison between citizens and the Department in a more timely and efficient manner. This area attends meetings with the County Council and community associations relative to public works activities and works with the County's Public Information office to prepare press releases, notifications to the community of Department related construction and activities.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3100000000 - Directors Office

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1207 - FISCAL MANAGER II	GM	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	4.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	5.00	5.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.88	2.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3121 - DIRECTOR OF PUBLIC WORKS	GR	1.00	1.00
Total Positions		18.88	20.00

Public Works Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	1,526,718	1,513,011	1,477,047	1,643,851	130,840	8.65%
500900 - Salary-Overtime	3,539	3,200	4,200	4,200	1,000	31.25%
501100 - Benefits-FICA	109,145	108,436	105,925	118,459	10,023	9.24%
501300 - Benefits-Health Ins	205,884	237,500	237,500	287,500	50,000	21.05%
501500 - Benefits-Retirement	130,942	187,614	156,433	203,837	16,223	8.65%
501700 - Benefits-Worker Com	839,717	801,480	801,877	557,900	-243,580	-30.39%
50 - Personnel Costs Total	2,815,945	2,851,241	2,782,982	2,815,747	-35,494	-1.24%
510200 - Telecomm Wired	74,142	75,540	75,540	54,894	-20,646	-27.33%
510300 - Printing	11,141	13,900	11,800	12,500	-1,400	-10.07%
510400 - Advertise Clip Svc	667	2,000	2,400	2,000	0	0.00%
510500 - Copier Charges	11,929	9,296	9,296	5,992	-3,304	-35.54%
511310 - Radio Maintenance	2,715	2,179	2,179	1,480	-699	-32.08%
513100 - Mileage	1,740	2,000	1,900	2,000	0	0.00%
513110 - Ground Transport	812	300	210	300	0	0.00%
513200 - Lodging	4,851	5,000	4,625	5,000	0	0.00%
513300 - Meals	223	1,500	1,025	1,200	-300	-20.00%
513500 - Conf & Seminar Fees	20,614	25,000	24,500	25,000	0	0.00%
513900 - Other Travel Exp	1,110	500	1,100	1,100	600	120.00%
514700 - Data Processing Svc	942,980	971,022	971,022	170,419	-800,603	-82.45%
515900 - Other Ctrctual Svc	80,483	110,000	110,000	110,000	0	0.00%
516190 - Other Donations	0	125,000	125,000	125,000	0	0.00%
<i>Water & Sewer Connection Loan Program</i>						
516520 - Awards	287	500	1,143	1,000	500	100.00%
516820 - Assoc Member Dues	11,641	12,000	11,970	12,000	0	0.00%
517200 - Vehicle Insurance	109,500	127,830	127,830	98,970	-28,860	-22.58%
517300 - Bld Contents Ins	62,585	81,550	81,550	86,760	5,210	6.39%
517500 - General Liab Ins	35,600	43,500	43,500	20,150	-23,350	-53.68%
517700 - Environmental Insur	5,785	8,400	8,400	7,250	-1,150	-13.69%

Public Works Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
518000 - Rental-Facilities	493,439	1,683,180	1,683,180	1,680,257	-2,923	-0.17%
51 - Contractual Services Total	1,872,244	3,300,197	3,298,170	2,423,272	-876,925	-26.57%
520100 - Office Supplies	7,457	10,000	9,000	10,000	0	0.00%
521400 - Publications	716	1,700	1,450	1,700	0	0.00%
521500 - Food Purchases	6,437	6,600	6,000	6,600	0	0.00%
52 - Supplies and Materials Total	14,610	18,300	16,450	18,300	0	0.00%
581050 - Dir Cost Conv-Veh	12,925	14,805	15,000	15,726	921	6.22%
581051 - Dir Cost Conv-Meet	1,132	1,000	900	1,000	0	0.00%
581059 - Dir Cost Conv-GIS	123,721	139,098	139,098	82,300	-56,798	-40.83%
581097 - Indirect Cost Conv	4,431	11,695	11,695	0	-11,695	-100.00%
58 - Expense Other Total	142,209	166,598	166,693	99,026	-67,572	-40.56%
99999999999999999999900 - Administration Total	4,845,008	6,336,336	6,264,295	5,356,345	-979,991	-15.47%
1000000000 - General Fund Total	4,845,008	6,336,336	6,264,295	5,356,345	-979,991	-15.47%
3100000000 - Directors Office Total	4,845,008	6,336,336	6,264,295	5,356,345	-979,991	-15.47%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3110000000 - Engineering - Administration

Fund : General Fund

Narrative :

The Engineering Administrative Management Division provides management, administration and technical support for the Bureau of Engineering. Its responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations, purchasing of supplies and equipment, and overall management of bureau programs.

The Capital Project Administration provides the support relative to the contract and financial administration, along with the asset management of the Capital Improvement Program. Asset management includes notification to the Department of Finance when fixed assets, purchased through the capital budget, are placed in service throughout the fiscal year.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3110000000 - Engineering - Administration

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	0.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	0.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	1.00	1.00
Total Positions		4.00	4.00

Public Works Division Detail

Division Expenditure Detail : 3110000000 - Engineering - Administration

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	323,236	371,817	361,915	409,526	37,709	10.14%
501100 - Benefits-FICA	22,381	26,275	25,826	29,061	2,786	10.60%
501300 - Benefits-Health Ins	43,344	50,000	50,000	57,500	7,500	15.00%
501500 - Benefits-Retirement	19,587	46,106	37,575	50,782	4,676	10.14%
50 - Personnel Costs Total	408,548	494,198	475,316	546,869	52,671	10.66%
510200 - Telecomm Wired	3,753	3,824	3,824	2,779	-1,045	-27.33%
510300 - Printing	595	2,000	890	1,000	-1,000	-50.00%
<i>Printing of forms, business cards, envelopes, etc.</i>						
511310 - Radio Maintenance	1,358	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	208	1,650	300	1,000	-650	-39.39%
<i>Annual Maintenance for 6 plotters.</i>						
513100 - Mileage	74	540	120	300	-240	-44.44%
<i>Mileage reimbursement for private vehicle use (seminars, training, etc.)</i>						
513110 - Ground Transport	25	0	40	50	50	N/A
<i>Transportation needed for out of town travel</i>						
515850 - Temp Employ Svc	6,600	0	0	6,500	6,500	N/A
<i>Temporary Analyst position needed to handle FEMA expenses</i>						
51 - Contractual Services Total	12,613	8,014	5,174	11,629	3,615	45.11%
520100 - Office Supplies	8,355	6,000	5,253	6,000	0	0.00%
<i>General office supplies (pens, paper, calendars, ink cartridges, etc.)</i>						
520900 - Safety Eq & Sup	125	800	1,240	1,300	500	62.50%
<i>Safety boots, vests, etc.</i>						
521400 - Publications	52	800	200	400	-400	-50.00%
<i>SHA publications, misc. engineering publications.</i>						
521500 - Food Purchases	0	0	0	1,500	1,500	N/A
<i>To supply staff during times the EOC is called upon and when on-call to assist with Highways</i>						
521730 - Hardware Supplies	15	0	0	0	0	N/A
52 - Supplies and Materials Total	8,547	7,600	6,693	9,200	1,600	21.05%

Public Works Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	17,050	7,168	7,168	5,432	-1,736	-24.22%
58 - Expense Other Total	17,050	7,168	7,168	5,432	-1,736	-24.22%
999999999999999999999900 - Administration Total	446,758	516,980	494,351	573,130	56,150	10.86%
1000000000 - General Fund Total	446,758	516,980	494,351	573,130	56,150	10.86%
3110000000 - Engineering - Administration Total	446,758	516,980	494,351	573,130	56,150	10.86%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3111000000 - Engineering - Transportation & Special Projects

Fund : General Fund

Narrative :

The Transportation & Special Projects Division is responsible for the design of capital road, bridge and storm drainage projects, and is the County's agent in all functions related to the construction of roads, bridges and storm drains. This Division is also responsible for the design and construction management of major public park projects.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3111000000 - Engineering - Transportation & Special Projects

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	3.00	3.00
3114 - ENGINEERING SPECIALIST III	GM	4.00	4.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
Total Positions		10.00	10.00

Public Works Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	983,787	979,622	1,107,046	973,813	-5,809	-0.59%
501100 - Benefits-FICA	72,930	74,185	84,045	74,497	312	0.42%
501300 - Benefits-Health Ins	108,360	125,000	125,000	143,750	18,750	15.00%
501500 - Benefits-Retirement	102,997	121,474	134,616	120,755	-719	-0.59%
50 - Personnel Costs Total	1,268,074	1,300,281	1,450,707	1,312,815	12,534	0.96%
510200 - Telecomm Wired	7,762	7,908	7,908	5,747	-2,161	-27.33%
510300 - Printing	243	2,575	2,488	2,575	0	0.00%
<i>Printing of forms, business cards; ink cartridges.</i>						
511900 - Software Maintenanc	2,245	11,750	10,000	11,750	0	0.00%
<i>Annual maintenance of software licenses (MapInfo & Bridge Inspection software - Inspect Tech).</i>						
513100 - Mileage	0	850	550	850	0	0.00%
<i>Personal vehicle used to travel to seminars, etc.</i>						
513300 - Meals	59	0	0	0	0	N/A
513500 - Conf & Seminar Fees	1,395	0	0	0	0	N/A
515900 - Other Ctrctual Svc	31,943	60,000	60,000	0	-60,000	-100.00%
516820 - Assoc Member Dues	439	0	0	0	0	N/A
51 - Contractual Services Total	44,086	83,083	80,946	20,922	-62,161	-74.82%
520100 - Office Supplies	8,220	7,720	7,600	7,900	180	2.33%
<i>General office supplies (pens/pencils, paper, pads, folders, etc.) and furniture</i>						
520300 - Educ Supplies Mats	90	0	0	0	0	N/A
520900 - Safety Eq & Sup	130	1,000	1,000	1,350	350	35.00%
<i>Safety boots, gloves, vests, etc.</i>						
52 - Supplies and Materials Total	8,440	8,720	8,600	9,250	530	6.08%
999999999999999999900 - Administration Total	1,320,600	1,392,084	1,540,253	1,342,987	-49,097	-3.53%
1000000000 - General Fund Total	1,320,600	1,392,084	1,540,253	1,342,987	-49,097	-3.53%
3111000000 - Engineering - Transportation & Special Projects Total	1,320,600	1,392,084	1,540,253	1,342,987	-49,097	-3.53%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3112000000 - Engineering - Construction Inspection

Fund : General Fund

Narrative :

The Construction Inspection Division is responsible for conducting inspections of Developer and Capital Projects for: water, sewer, road and storm drain projects; all public and private storm water management facilities; and all capital project construction to assure compliance with all applicable standards and specifications. This Division provides County engineers and planners with comprehensive site and materials analysis information and evaluates construction materials used in capital and developer projects.

The Division also performs inspections with regard to sediment control which include: site inspections to verify conformity with approved grading permits and site plans, ensure lot grading and drainage patterns are properly certified; dry well inspections; National Pollutant Discharge Elimination System (NPDES) inspections and reporting to Maryland Department of the Environment (MDE) under state-wide permit. The Division also works with builders and developers to effect improved enforcement and continual compliance with sediment control laws.

The Division issues permits for underground utilities accomodating power and communication utility installations in Howard County's road right-of-way. The Division inspects the underground utility installations of gas, electric, fiber optic, and cable.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3112000000 - Engineering - Construction Inspection

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	9.00	8.00
3306 - REGULATION INSPECTOR II	GI	11.00	12.00
3309 - REGULATION SUPERVISOR	GJ	5.00	5.00
Total Positions		31.00	31.00

Public Works Division Detail

Fund : General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3112000000 - Engineering - Construction Inspection

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
520900 - Safety Eq & Sup	3,592	2,000	2,355	2,400	400	20.00%
Safety boots, gloves, etc.						
521400 - Publications	2,093	700	200	700	0	0.00%
Various publications relating to inspection/materials						
521730 - Hardware Supplies	3,868	3,000	2,512	7,100	4,100	136.67%
General field supplies - shovels, flashlights, levels, metal detectors, sniffer refurbishing, rover, etc.						
52 - Supplies and Materials Total	20,690	18,230	15,067	23,100	4,870	26.71%
581050 - Dir Cost Conv-Veh	158,163	132,359	132,359	112,034	-20,325	-15.36%
Vehicles used for field inspection						
581097 - Indirect Cost Conv	0	0	0	16,669	16,669	N/A
58 - Expense Other Total	158,163	132,359	132,359	128,703	-3,656	-2.76%
99999999999999999999900 - Administration Total	2,940,524	3,130,163	2,922,601	3,622,962	492,799	15.74%
1000000000 - General Fund Total	2,940,524	3,130,163	2,922,601	3,622,962	492,799	15.74%
3112000000 - Engineering - Construction Inspection Total	2,940,524	3,130,163	2,922,601	3,622,962	492,799	15.74%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3113000000 - Engineering - Survey

Fund : General Fund

Narrative :

The Survey Division is responsible for all survey work for County agencies. Additionally, the Division manages the survey work for all capital projects and is responsible for maintaining the Howard County Geodetic Control Horizontal and Vertical Control Network for public use.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3113000000 - Engineering - Survey

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	3.00	3.00
3105 - ENGINEERING SUPPORT TECH II	GI	2.00	2.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
Total Positions		9.00	9.00

Public Works Division Detail

Division Expenditure Detail : 3113000000 - Engineering - Survey

Fund : General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3113000000 - Engineering - Survey

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3120000000 - Highways - Administration

Fund : General Fund

Narrative :

The Operations Division functions as the administrative, technical and clerical support mechanism for the Bureau of Highways. The division is responsible to: administer all the financial affairs; coordinate, assemble and maintain a variety of administrative controls for effective and proper reporting; develop and implement the necessary administrative controls for effective management of highways operations; provide necessary clerical support; administer all personnel related matters; and provide technical and engineering support for the Maintenance Division. Technical services are provided by the Bureau's engineers by managing capital projects and developer plan reviews. The Bureau's regulation construction inspectors provide inspection services for numerous capital projects throughout the year.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3120000000 - Highways - Administration

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	1.00
Total Positions		11.00	11.00

Public Works Division Detail

Division Expenditure Detail : 3120000000 - Highways - Administration

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	695,318	715,714	710,786	754,597	38,883	5.43%
500900 - Salary-Overtime	2,610	30,098	15,357	31,000	902	3.00%
<i>Overtime for field inspectors and office staff. Personnel must report during inclement weather and other after hour emergencies.</i>						
501100 - Benefits-FICA	52,885	53,905	50,020	56,957	3,052	5.66%
501300 - Benefits-Health Ins	97,524	125,000	125,000	143,750	18,750	15.00%
501500 - Benefits-Retirement	75,029	88,747	77,800	93,570	4,823	5.43%
50 - Personnel Costs Total	923,366	1,013,464	978,963	1,079,874	66,410	6.55%
510200 - Telecomm Wired	13,922	13,195	13,195	9,589	-3,606	-27.33%
510300 - Printing	100	500	817	1,000	500	100.00%
<i>No parking notices to residents during resurfacing</i>						
510500 - Copier Charges	1,305	1,017	1,017	1,472	455	44.74%
511150 - Pest Control	8,400	0	0	0	0	N/A
511310 - Radio Maintenance	2,715	1,452	1,452	3,452	2,000	137.74%
511500 - Ind & Inst Eq Maint	0	5,000	5,000	5,000	0	0.00%
<i>Fence and alarm routine maintenance</i>						
511900 - Software Maintenanc	1,523	11,000	22,035	0	-11,000	-100.00%
513100 - Mileage	162	800	500	800	0	0.00%
<i>Seminars and various travel for official business</i>						
513110 - Ground Transport	4	0	0	0	0	N/A
514700 - Data Processing Svc	0	0	0	82,627	82,627	N/A
515215 - Uniform Rental	0	0	0	2,500	2,500	N/A
<i>Boots and uniforms for road maintenance inspectors</i>						
515900 - Other Ctrctual Svc	6,325	0	6,438	0	0	N/A
51 - Contractual Services Total	34,456	32,964	50,454	106,440	73,476	222.90%
520100 - Office Supplies	7,004	9,500	11,444	10,000	500	5.26%
520900 - Safety Eq & Sup	152	0	0	0	0	N/A
521400 - Publications	0	500	500	500	0	0.00%
<i>Office publications and subscriptions</i>						

Public Works Division Detail

Division Expenditure Detail : 3120000000 - Highways - Administration

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3122000000 - Highways - Maintenance

Fund : General Fund

Narrative :

This Division covers a wide range of activities and consists of both remedial and preventive maintenance. Remedial maintenance is defined as those operations that remedy deficiencies after the occurrence of serious damage. Examples would include pavement patching, culvert relining/replacement, dam construction, and replacement of guardrails. Preventive maintenance would consist of those operations necessary to prevent the deterioration of the roadway infrastructure and to maintain a given level of the road surface qualities. Examples would include crack sealing, cleaning of drainage facilities, tree trimming, right of way mowing and pavement surface dressings to improve ride quality, skid resistance, or water tightness. In addition, the division improves existing County roads by widening, grading, and resurfacing.

The Highway Maintenance Division is responsible for keeping approximately 1,048 miles of public roads passable during snowstorms, floods, thunderstorms, and other emergency conditions. It also eliminates and corrects conditions such as potholes, clogged storm drains or pipes, low hanging tree limbs, low shoulders, substandard drainage conditions, loose stones, washouts, collapsed pipes, etc., before the public becomes aware of the condition.

ROAD MAINTENANCE

This program has been developed to make repairs and provide general maintenance to the County's roadway network, which consists of approximately 1,048 miles of road and shoulder areas. Roads maintained under this effort are of surfaces constructed of bituminous concrete and gravel. Proper maintenance operations will prolong the life of the traveled road surface and shoulders as well as promote the safety of the traveling public. Activities include: repairing potholes, sunken areas, cave-ins, and washouts; sealing joints and filling cracks; inspection of the structural characteristics of existing road surfaces with corrective measures taken to prevent further deterioration; and grading, widening, and replacing materials to make roads passable. Additionally, operations under this program are applicable when an existing hard surface road is rehabilitated by a full width application of liquid asphalt and stone or bituminous concrete uniformly spread to provide a new, smooth surface. Severe winter weather conditions, spring thaws, and age are the primary causes of road deterioration. The extent of road deterioration determines the type of road maintenance required.

DRAINAGE MAINTENANCE

To inspect, maintain, and perform basic repair of drainage conveyance elements so as to control water flow and prevent damage to both public and private facilities. Items under this program include: culvert pipe, lined swales, grass swales, headwalls, end walls, inlets, closed drainage systems, manholes, curb replacement and repairs.

RIGHT-OF-WAY MAINTENANCE

The intent of this program is to provide general maintenance and make the necessary repairs to those structures and appurtenances, which lie wholly within the road right-of-way. Areas of responsibility would include: right-of-way mowing; litter pick-up; removal of unwanted or potentially hazardous vegetation; trimming of street trees that obstruct the flow of traffic or cause hazards; sidewalk and guardrail repair.

BRIDGE MAINTENANCE

The intent of this program is to provide limited inspections and minor maintenance and repair of County-owned bridges to insure their structural integrity. Bridge maintenance consists of deck, railing repair and foundation strengthening.

STORMWATER MANAGEMENT

Maintenance and repair of all County owned or maintained storm water management facilities. These facilities total approximately nine hundred (900) and include elements involving detention, extended detention, infiltration and retention.

Fiscal 2018 Operating Budget Detail Backup

EQUIPMENT MAINTENANCE AND REPLACEMENT

This program provides the funding necessary to ensure that all equipment needed by the bureau is kept in top operating condition. Equipment maintenance under this program will be provided by Central Fleet Maintenance Agency. Replacement of Class I, II, and III equipment (existing) is the responsibility of Central Fleet. The Bureau provides funding for additional equipment as well as the replacement of Class IV equipment.

TRAFFIC SERVICES

This program encompasses those activities oriented toward public safety by ensuring that the County's road network is adequately and properly signed and marked with traffic control and street name signage.

SNOW REMOVAL

The Bureau of Highways endeavors to maximize the safety of the traveling public under any circumstances. This is especially true during the period of snow and icy conditions or other weather-related events. The Bureau is responsible for the removal of snow and/or the salting of 1,038 miles of County roads. The primary objectives are: to provide the maximum snow and ice removal service in accordance with Department Policy # 503.1 while maintaining budgetary parameters; and provide snow and/or ice removal services as needed to the Board of Education (all elementary, middle and high schools).

TREE MAINTENANCE

In addition to providing the fiscal support for the State Gypsy Moth and Mosquito Control Program, the objective of this effort is to effectively manage the urban forest to provide an improved quality of life for our citizens. Tree maintenance involves the maintaining of approximately 215,000 street trees growing along the County right-of-way. Activities include periodic pruning and fertilizing of healthy trees and the removal and replacement of street trees as needed to improve the urban ecology, enhance the landscape and increase property values.

STORMWATER PROTECTION AND RESTORATION PROGRAM

The Storm Water Protection Division will be tasked with providing engineering, expertise as well as the rehabilitation, replacement and repairs to the County's existing and proposed storm water system. The intent of this program is to move towards meeting our storm water goals through implementation of the Watershed Protection & Restoration Fee.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3122000000 - Highways - Maintenance

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	4.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	0.50	0.50
3117 - ENGINEERING MANAGER I	GN	0.50	1.00
4119 - OPERATIONS SUPERVISOR I	GI	10.00	10.00
4121 - OPERATIONS SUPERVISOR II	GJ	6.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	3.00	3.00
9221 - MAINTENANCE MECHANIC I	H6	0.00	1.00
9421 - MOTOR EQUIPMENT OPER I	H5	41.00	41.00
9422 - MOTOR EQUIPMENT OPER II	H7	18.00	18.00
9621 - UTILITY WORKER I	H3	2.00	2.00
9622 - UTILITY WORKER II	H4	18.00	18.00
9623 - UTILITY WORKER III	H6	11.00	11.00
Total Positions		114.00	115.50

Public Works Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999960000000210700 - HoCoWinterStorm_1-22-16_3122						
510120 - Freight	36,000	0	0	0	0	N/A
513900 - Other Travel Exp	14	0	0	0	0	N/A
515900 - Other Ctrctual Svc	570,551	0	0	0	0	N/A
51 - Contractual Services Total	606,565	0	0	0	0	N/A
520700 - Photo Sup Mats	319	0	0	0	0	N/A
521500 - Food Purchases	19,788	0	0	0	0	N/A
522200 - Road Maint Eq & Sup	82,200	0	0	0	0	N/A
52 - Supplies and Materials Total	102,307	0	0	0	0	N/A
99999999960000000210700 - HoCoWinterStorm_1-22-16_3122 Total	708,872	0	0	0	0	N/A
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	5,444,520	5,252,157	5,305,786	5,605,793	353,636	6.73%
500190 - Salary-Other	3,470	4,500	5,273	5,000	500	11.11%
<i>Noxious weed control</i>						
500900 - Salary-Overtime	209,883	400,000	258,232	400,000	0	0.00%
<i>Inclement weather overtime</i>						
<i>Communications emergency response after hours request</i>						
501100 - Benefits-FICA	425,823	401,789	414,085	428,847	27,058	6.73%
501300 - Benefits-Health Ins	1,170,288	1,375,000	1,375,000	1,610,000	235,000	17.09%
501500 - Benefits-Retirement	554,702	651,266	598,748	695,111	43,845	6.73%
501700 - Benefits-Worker Com	16,754	0	33,919	0	0	N/A
50 - Personnel Costs Total	7,825,440	8,084,712	7,991,043	8,744,751	660,039	8.16%
510200 - Telecomm Wired	56,372	57,435	57,435	41,737	-15,698	-27.33%
510300 - Printing	168	4,200	4,310	4,200	0	0.00%
<i>Community Awareness Packets. Scheduled roadway maintenance.</i>						
510500 - Copier Charges	3,035	2,318	2,318	3,615	1,297	55.95%
511150 - Pest Control	3,882	80,400	80,000	85,000	4,600	5.72%
<i>25k gypsy moth, 25k mosquito control (West Nile and Zika), 25k emerald ash borer, 10k noxious weed control</i>						

Public Works Division Detail
Division Expenditure Detail : 3122000000 - Highways - Maintenance
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999999999900 - Administration						
511205 - Street Cleaning	18,822	20,000	24,800	25,000	5,000	25.00%
<i>25k Ellicott City special events -wine in the woods, bicycle races, run/walk fundraising events</i>						
511310 - Radio Maintenance	125,970	129,489	129,489	87,536	-41,953	-32.40%
511500 - Ind & Inst Eq Maint	10,027	45,000	56,623	45,000	0	0.00%
<i>15k hazard material drums, 30k roll off containers</i>						
511600 - Mar & Avi Equip Mnt	5,766	0	0	0	0	N/A
511800 - Vehicle Maint	750	25,000	25,000	33,000	8,000	32.00%
<i>Heavy equipment maintenance repairs, cleaning and painting</i>						
511825 - Snow Equip Maint	7,650	216,700	200,000	216,700	0	0.00%
<i>AVL Web Tech</i>						
511900 - Software Maintenanc	7,696	50,000	59,297	92,500	42,500	85.00%
<i>AVL AT&T</i>						
<i>Verizon Ipad software maintenance</i>						
512100 - Electricity	1,045,168	1,550,000	1,547,685	1,480,250	-69,750	-4.50%
<i>BGE, WGE, PE, street lights, traffic signals, school flashers</i>						
512220 - Sludge Hauling	750	115,000	100,675	120,000	5,000	4.35%
<i>Storm Water Mainteance, inlet cleaning an pollution prevention</i>						
<i>Hazardous waste removal</i>						
513100 - Mileage	12	0	0	0	0	N/A
513110 - Ground Transport	0	0	8	0	0	N/A
513500 - Conf & Seminar Fees	118	0	0	0	0	N/A
513900 - Other Travel Exp	442	0	2,441	0	0	N/A
514350 - Lab Diagnostic Svc	0	5,700	5,700	5,700	0	0.00%
<i>Water testing</i>						
514700 - Data Processing Svc	0	0	0	381,824	381,824	N/A
515110 - Trash Pickup Servic	0	6,500	5,931	6,500	0	0.00%
515116 - Waste Transfer	55	0	0	0	0	N/A
515215 - Uniform Rental	47,745	65,000	112,697	72,000	7,000	10.77%
515780 - Construct Site Work	1,642,149	0	2,951,397	0	0	N/A

Public Works Division Detail
Division Expenditure Detail : 3122000000 - Highways - Maintenance
Fund : General Fund

[illegible]

Public Works Division Detail
Division Expenditure Detail : 3122000000 - Highways - Maintenance
Fund : General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3122000000 - Highways - Maintenance

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
522250 - Traffic Signing Mat	92,162	250,000	200,420	250,000	0	0.00%
<i>Sign posts, plates, blanks, anchors, caps, brackets, sign faces, roll goods, and reflective tape</i>						
52 - Supplies and Materials Total	1,447,954	2,225,836	2,845,202	2,837,400	611,564	27.48%
530500 - Capital-Equip	89,404	0	40,690	0	0	N/A
53 - Capital Outlay Total	89,404	0	40,690	0	0	N/A
581050 - Dir Cost Conv-Veh	3,689,553	4,106,005	4,613,412	4,566,283	460,278	11.21%
58 - Expense Other Total	3,689,553	4,106,005	4,613,412	4,566,283	460,278	11.21%
99999999999999999999900 - Administration Total	17,660,351	17,755,295	21,828,991	19,956,496	2,201,201	12.40%
1000000000 - General Fund Total	18,369,223	17,755,295	21,828,991	19,956,496	2,201,201	12.40%
3122000000 - Highways - Maintenance Total	18,369,223	17,755,295	21,828,991	19,956,496	2,201,201	12.40%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3123000000 - Highways - Traffic engineering

Fund : General Fund

Narrative :

The Highway's Traffic Division determines the need for traffic signals and is in charge of their design, construction, and operation. The division is responsible for design and construction of intersection improvements, traffic calming studies, implementation and recommendations of traffic calming devices, development of capital improvement programs and intelligent transportation implementation. The division is responsible for traffic studies to determine appropriate signing, marking, street lighting and traffic signal installation or modification to enhance capacity and safety. The division also conducts pedestrian studies to help determine the need for sidewalks and walkways, adequacy of road crossings and need for enhanced protection for pedestrians. In cooperation with the Police Department, the division is active in detection of automated red light signal violations.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3123000000 - Highways - Traffic engineering

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	3.00	3.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	1.00
9222 - MAINTENANCE MECHANIC II	H8	2.00	2.00
Total Positions		10.00	10.00

Public Works Division Detail

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	772,338	784,022	811,894	819,687	35,665	4.55%
500190 - Salary-Other	0	0	0	0	0	N/A
500900 - Salary-Overtime	11,792	30,000	20,153	30,000	0	0.00%
501100 - Benefits-FICA	58,914	59,977	63,874	62,706	2,729	4.55%
501300 - Benefits-Health Ins	97,524	125,000	125,000	143,750	18,750	15.00%
501500 - Benefits-Retirement	80,119	97,217	84,888	101,643	4,426	4.55%
50 - Personnel Costs Total	1,020,687	1,096,216	1,105,809	1,157,786	61,570	5.62%
510200 - Telecomm Wired	7,984	8,135	8,135	5,912	-2,223	-27.33%
510300 - Printing	0	1,100	1,100	1,100	0	0.00%
510500 - Copier Charges	7,773	6,058	6,058	1,518	-4,540	-74.94%
511500 - Ind & Inst Eq Maint	27,393	15,000	27,553	30,000	15,000	100.00%
Traffic signal equipment repair						
513100 - Mileage	98	600	558	600	0	0.00%
513110 - Ground Transport	8	0	0	0	0	N/A
513900 - Other Travel Exp	0	250	250	250	0	0.00%
514700 - Data Processing Svc	0	0	0	20,900	20,900	N/A
515215 - Uniform Rental	0	1,000	1,000	1,000	0	0.00%
515900 - Other Ctrctual Svc	488,145	520,000	622,579	860,000	340,000	65.38%
Traffic Data Collection - \$30K, Traffic Signal Pole Inspection - \$35K, All zones long lines - \$600K, Transverse Lines - \$40K, Signal Pole painting - \$100K, Signal Consultant Services - \$55K						
51 - Contractual Services Total	531,401	552,143	667,233	921,280	369,137	66.86%
520100 - Office Supplies	3,674	3,600	4,334	5,000	1,400	38.89%
520350 - Textbooks	210	700	700	700	0	0.00%
520900 - Safety Eq & Sup	2,869	750	2,108	3,000	2,250	300.00%
521200 - Shop Ind Eq Sup	136,753	72,000	219,807	180,000	108,000	150.00%
UPS Batteries - \$18K, LED Signals - \$30K, Other Misc signal parts - \$32K, Misc Signal repairs - \$100K						
521500 - Food Purchases	215	350	447	350	0	0.00%
521550 - Clng Uniform & Rel	357	0	0	0	0	N/A

Public Works Division Detail

Division Expenditure Detail : 3123000000 - Highways - Traffic engineering

Fund : General Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3130000000 - Facilities - Administration

Fund : General Fund

Narrative :

The Operations/Administrative Division provides operations, administrative and technical support for the Bureau of Facilities. The basic responsibilities are to: provide general supervision of the Bureau, performed by the Engineering Manager, in consort with DPW; develop and implement the necessary administrative controls for effective management of the Bureau; administer financial/budgetary affairs; administer all personnel related matters; coordinate, assemble and maintain a variety of controls necessary for effective and proper reporting; provide necessary clerical and secretarial support functions; maintain accurate accounting of all utility costs and maintain conservation practices; provide technical and engineering support for Facilities capital project management, improving energy conservation and operations of County owned facilities; and administer all custodial and security guard services.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3130000000 - Facilities - Administration

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1203 - FISCAL SPECIALIST II	GK	0.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	0.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
3111 - ENGINEERING SPECIALIST I	GK	2.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	2.00	2.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	0.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9221 - MAINTENANCE MECHANIC I	H6	0.00	1.00
Total Positions		16.00	15.00

Public Works Division Detail

Division Expenditure Detail : 3130000000 - Facilities - Administration

Fund : General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3130000000 - Facilities - Administration

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
581097 - Indirect Cost Conv	0	0	0	1,906	1,906	N/A
58 - Expense Other Total	0	0	0	1,906	1,906	N/A
999999999999999999900 - Administration Total	6,186,508	7,954,801	7,954,801	7,681,178	-273,623	-3.44%
1000000000 - General Fund Total	6,186,508	7,954,801	7,954,801	7,681,178	-273,623	-3.44%
3130000000 - Facilities - Administration Total	6,186,508	7,954,801	7,954,801	7,681,178	-273,623	-3.44%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3133000000 - Facilities - Maintenance

Fund : General Fund

Narrative :

This Division provides maintenance and housekeeping to all County owned facilities which fall under the direction of the Director of Public Works. The division uses both in-house and outside contractors to perform these services.

Examples of the types of duties performed are: preventive maintenance of building electrical, mechanical and HVAC systems, emergency generators, high capacity uninterrupted power systems, lighting, exhaust fans, pumps, overhead doors, elevators and air compressors; building maintenance such as changing light bulbs, repairing locks, minor plumbing/electrical repairs, and other routine items pertaining to facilities maintenance; emergency maintenance such as electrical, plumbing, heating and air conditioning breakdowns; office custodial care which encompasses facility offices, libraries, senior activity centers, animal control facilities, fire stations, police stations, recreation and park facilities, and courthouses; snow removal from all walkways and access ramps at County owned facilities; security programs which encompass the Howard Complex, Gateway, Dorsey and Ascend One buildings; and on-call service.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3133000000 - Facilities - Maintenance

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	3.00	3.00
4121 - OPERATIONS SUPERVISOR II	GJ	3.00	3.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9221 - MAINTENANCE MECHANIC I	H6	8.00	7.00
9222 - MAINTENANCE MECHANIC II	H8	13.00	13.00
9525 - AIR COND & HEATING MECHANIC	H9	3.00	3.00
9546 - ELECTRICIAN	H9	4.00	4.00
9565 - PLUMBER	H9	2.00	2.00
Total Positions		40.00	40.00

Public Works Division Detail

Fund : General Fund

[illegible]

Public Works Division Detail
Division Expenditure Detail : 3133000000 - Facilities - Maintenance
Fund : General Fund

[illegible]

Public Works Division Detail
Division Expenditure Detail : 3133000000 - Facilities - Maintenance
Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
521732 - Masonry	9,877	1,000	1,000	1,000	0	0.00%
521733 - Paint	18,951	20,000	20,000	20,000	0	0.00%
521750 - Plumbing Eq & Sup	123,318	90,000	90,000	90,000	0	0.00%
521760 - Electrical Eq & Sup	158,537	95,000	95,000	95,000	0	0.00%
521770 - HVAC Eq & Sup	246,352	200,000	200,000	200,000	0	0.00%
521790 - Other Fac Eq & Sup	60,944	21,357	21,357	21,357	0	0.00%
521810 - Landscape & Soil Re	323	800	800	800	0	0.00%
522100 - Tires	0	500	500	500	0	0.00%
522210 - Salt	8,532	9,500	9,500	9,500	0	0.00%
522900 - Other Comm Mat Sup	6,393	0	0	0	0	N/A
52 - Supplies and Materials Total	1,438,919	838,157	838,157	843,097	4,940	0.59%
530200 - Capital-Perm	9,600	0	0	0	0	N/A
530500 - Capital-Equip	23,230	0	0	0	0	N/A
530560 - Capital-Vehicle	16,732	0	0	0	0	N/A
53 - Capital Outlay Total	49,562	0	0	0	0	N/A
581050 - Dir Cost Conv-Veh	327,005	330,361	330,361	304,492	-25,869	-7.83%
58 - Expense Other Total	327,005	330,361	330,361	304,492	-25,869	-7.83%
999999999999999999900 - Administration Total	10,066,074	9,146,589	9,146,589	10,285,541	1,138,952	12.45%
1000000000 - General Fund Total	10,066,074	9,146,589	9,146,589	10,285,541	1,138,952	12.45%
1301000000 - Facilities Inventory						
Funded Program : 999999999999999999900 - Administration						
511310 - Radio Maintenance	0	0	0	0	0	N/A
51 - Contractual Services Total	0	0	0	0	0	N/A
999999999999999999900 - Administration Total	0	0	0	0	0	N/A
1301000000 - Facilities Inventory Total	0	0	0	0	0	N/A
3133000000 - Facilities - Maintenance Total	10,066,074	9,146,589	9,146,589	10,285,541	1,138,952	12.45%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3142000000 - Env Stormwater Mgmt

Fund : General Fund

Narrative :

The Storm Water Management Division manages the following three major programs:

Administration and Support

Provides administrative, technical and clerical support for the Division. This program includes activities to support and meet the requirements of the Storm Water NPDES permit issued to Howard County by the MD Department of the Environment including developing a database of the County's storm water management facilities, water quality monitoring, stream assessment, public outreach efforts regarding the effects of residential activities on water quality, estimating pollutant loadings from storm water runoff, preparation of annual reports to MDE for compliance with the NPDES permit, and other mandated permit requirements.

Planning, Design and Construction

Provides the technical support for planning, designing, and implementing the County's capital program for storm water management projects including pond retrofits and stream restoration. This program provides technical support to the Bureau of Highways for major maintenance and repair efforts to County maintained storm water management facilities, and guidance on waterway regulations affecting the Department's activities. Operation and maintenance of the County's flood warning system and coordination with FEMA regarding flood plain delineation, revisions to FEMA flood plain maps and insurance issues are included in this program.

Inspection and Regulation

Provides inspection of public and private storm water management facilities in Howard County. For County maintained facilities, the Division provides inspections information to, and coordinates maintenance and repair efforts with, the Bureau of Highways. For privately maintained facilities, staff in this program correspond with facility owners, perform follow up inspections to ensure that the proper maintenance is performed, and take enforcement action as necessary. Coordinates with the Bureau of Engineering, Construction Inspection Division, for the final inspection and acceptance of new storm water facilities. Performs field water quality monitoring and illicit discharge investigations.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3142000000 - Env Stormwater Mgmt

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	2.00	2.00
3207 - PLANNING SPECIALIST II	GJ	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
Total Positions		10.00	10.00

Public Works Division Detail

Fund : General Fund

[illegible]

Public Works Division Detail

Division Expenditure Detail : 3142000000 - Env Stormwater Mgmt

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	34,425	23,800	23,800	24,394	594	2.50%
58 - Expense Other Total	34,425	23,800	23,800	24,394	594	2.50%
99999999999999999999900 - Administration Total	1,064,970	1,238,499	1,202,972	1,312,927	74,428	6.01%
1000000000 - General Fund Total	1,064,970	1,238,499	1,202,972	1,312,927	74,428	6.01%
1400000000 - General-Int Grant						
Funded Program : 999999999910000000073300 - Hazardous Mitigation						
530500 - Capital-Equip	11,200	0	0	0	0	N/A
53 - Capital Outlay Total	11,200	0	0	0	0	N/A
999999999910000000073300 - Hazardous Mitigation Total	11,200	0	0	0	0	N/A
1400000000 - General-Int Grant Total	11,200	0	0	0	0	N/A
3142000000 - Env Stormwater Mgmt Total	1,076,170	1,238,499	1,202,972	1,312,927	74,428	6.01%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3140000000 - Environmental - Administration

Fund : Environmental Services Fund

Narrative :

The Bureau of Environmental Services consists of five divisions: Administration, Solid Waste Operations, Collections Services, Recycling Services and the Stormwater Management Division.

The Administrative Services Division provides management and administrative oversight and support necessary for the successful operation of the programs and activities associated with each division. Administrative responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations activities, purchasing of supplies and equipment, and overall management and supervision of Bureau programs.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3140000000 - Environmental - Administration

Fund : Environmental

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	1.00	1.00
Total Positions		4.00	4.00

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3140000000 - Environmental - Administration

Fund : Environmental Services Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2000000000 - Environmental Svcs						
Funded Program : 99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)						
581010 - Curr Op Cost Conv	1,475,699	1,435,659	1,435,659	1,415,340	-20,319	-1.42%
58 - Expense Other Total	1,475,699	1,435,659	1,435,659	1,415,340	-20,319	-1.42%
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	1,475,699	1,435,659	1,435,659	1,415,340	-20,319	-1.42%
Total	1,475,699	1,435,659	1,435,659	1,415,340	-20,319	-1.42%
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	279,808	321,710	267,710	332,527	10,817	3.36%
500900 - Salary-Overtime	5,808	15,000	6,755	10,000	-5,000	-33.33%
501100 - Benefits-FICA	20,047	22,908	20,931	23,857	949	4.14%
501300 - Benefits-Health Ins	43,344	50,000	50,000	57,500	7,500	15.00%
501500 - Benefits-Retirement	34,571	39,893	33,057	41,234	1,341	3.36%
501700 - Benefits-Worker Com	85,262	119,510	119,510	108,550	-10,960	-9.17%
501800 - Benefits-Tuition Re	0	500	500	500	0	0.00%
50 - Personnel Costs Total	468,840	569,521	498,463	574,168	4,647	0.82%
510100 - Postage	0	1,500	750	1,500	0	0.00%
510300 - Printing	4	2,000	0	0	-2,000	-100.00%
510500 - Copier Charges	4,401	4,958	4,958	6,307	1,349	27.21%
511500 - Ind & Inst Eq Maint	0	1,500	0	0	-1,500	-100.00%
513100 - Mileage	64	2,000	200	500	-1,500	-75.00%
513200 - Lodging	731	1,500	1,000	1,000	-500	-33.33%
513300 - Meals	27	500	250	500	0	0.00%
513500 - Conf & Seminar Fees	1,408	4,000	2,500	2,500	-1,500	-37.50%
514700 - Data Processing Svc	222,692	196,190	196,190	64,687	-131,503	-67.03%
515950 - Training Services	2,735	8,000	5,000	7,000	-1,000	-12.50%
516820 - Assoc Member Dues	156,001	200,000	175,000	175,000	-25,000	-12.50%
517300 - Bld Contents Ins	8,722	9,390	9,390	12,300	2,910	30.99%
517500 - General Liab Ins	19,936	20,380	20,380	10,760	-9,620	-47.20%
517700 - Environmental Insur	979	700	700	790	90	12.86%
51 - Contractual Services Total	417,700	452,618	416,318	282,844	-169,774	-37.51%

Public Works Division Detail

Division Expenditure Detail : 3140000000 - Environmental - Administration

Fund : Environmental Services Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2000000000 - Environmental Svcs						
Funded Program : 999999999999999999900 - Administration						
520100 - Office Supplies	13,522	18,000	15,000	18,000	0	0.00%
521400 - Publications	350	1,500	500	500	-1,000	-66.67%
522110 - Fuel	66	0	0	0	0	N/A
52 - Supplies and Materials Total	13,938	19,500	15,500	18,500	-1,000	-5.13%
581097 - Indirect Cost Conv	0	0	0	1,955	1,955	N/A
58 - Expense Other Total	0	0	0	1,955	1,955	N/A
999500 - High-Lvl Cont Exp	0	0	0	766,000	766,000	N/A
99 - Contingencies Total	0	0	0	766,000	766,000	N/A
99999999999999999999900 - Administration Total	900,478	1,041,639	930,281	1,643,467	601,828	57.78%
2000000000 - Environmental Svcs Total	2,376,177	2,477,298	2,365,940	3,058,807	581,509	23.47%
3140000000 - Environmental - Administration Total	2,376,177	2,477,298	2,365,940	3,058,807	581,509	23.47%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3141000000 - Environmental - Operations

Fund : Environmental Services Fund

Narrative :

The Operations Division manages and operates the following three major areas:

Provide planning, design and construction of the capital improvements and maintenance programs for the County's solid waste program;

Operate and maintain the Alpha Ridge Solid Waste Management Facility including the landfill, residential area, transfer station, wood waste mulching, pilot compost facility, household hazardous waste collection, scrap tire collection, electronic equipment recycling, and other recycling options at the facility. Operate and maintain environmental system for the one active landfill at Alpha Ridge and the two closed landfills at Carrs Mill and New Cut Road. These environmental systems include: groundwater, leachate, landfill and transfer station permits, reports, compliance activities, greenhouse gas credits and landfill gas-to-energy electric generation; and

Provide assistance to other Bureaus and Departments on environmental compliance issues. This includes assistance during property acquisition, asbestos and lead paint surveys, underground and above ground storage tank assessments, development and implementation of pollution prevention plans and training.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3141000000 - Environmental - Operatations

Fund : Environmental

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	2.00	2.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	2.00	2.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	1.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9421 - MOTOR EQUIPMENT OPER I	H5	1.00	1.00
9422 - MOTOR EQUIPMENT OPER II	H7	7.00	7.00
9546 - ELECTRICIAN	H9	1.00	1.00
9615 - WEIGHMASTER	H5	3.00	3.00
9621 - UTILITY WORKER I	H3	0.00	1.00
9622 - UTILITY WORKER II	H4	3.00	2.00
Total Positions		26.00	26.00

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3141000000 - Environmental - Operatations

Fund : Environmental Services Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2000000000 - Environmental Svcs						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	1,582,426	1,531,925	1,425,435	1,592,185	60,260	3.93%
500190 - Salary-Other	57,616	55,000	54,520	55,000	0	0.00%
500900 - Salary-Overtime	259,487	325,000	300,000	325,000	0	0.00%
501100 - Benefits-FICA	142,093	117,194	117,194	121,804	4,610	3.93%
501300 - Benefits-Health Ins	281,736	325,000	325,000	373,750	48,750	15.00%
501500 - Benefits-Retirement	169,253	189,961	160,993	197,429	7,468	3.93%
50 - Personnel Costs Total	2,492,611	2,544,080	2,383,142	2,665,168	121,088	4.76%
510200 - Telecomm Wired	6,261	5,897	5,897	4,251	-1,646	-27.91%
510300 - Printing	640	5,000	4,975	5,000	0	0.00%
510400 - Advertise Clip Svc	361	1,000	900	1,000	0	0.00%
510500 - Copier Charges	2,309	2,487	2,487	3,002	515	20.71%
511200 - Grounds Maintenance	48,955	60,000	55,000	60,000	0	0.00%
511205 - Street Cleaning	400,000	400,000	400,000	400,000	0	0.00%
511300 - Office Equip Maint	258	0	0	0	0	N/A
511310 - Radio Maintenance	5,529	5,083	5,083	2,799	-2,284	-44.93%
511500 - Ind & Inst Eq Maint	398,188	450,000	447,000	400,000	-50,000	-11.11%
512100 - Electricity	47,101	100,000	65,000	70,000	-30,000	-30.00%
512200 - Water & Sewage	3,603	12,000	7,000	7,000	-5,000	-41.67%
513100 - Mileage	371	2,000	1,950	2,000	0	0.00%
513300 - Meals	14	0	0	0	0	N/A
514350 - Lab Diagnostic Svc	7,553	0	0	0	0	N/A
514355 - Grndwtr & Leachate	69,839	100,000	97,500	100,000	0	0.00%
515115 - Waste Export Servic	4,816,334	5,400,000	4,900,000	5,100,000	-300,000	-5.56%
515116 - Waste Transfer	948,770	950,000	945,000	950,000	0	0.00%
515700 - Household Haz Waste	647,989	650,000	648,000	650,000	0	0.00%
515780 - Construct Site Work	12,699	0	0	0	0	N/A
515900 - Other Ctrctual Svc	228,426	150,000	147,000	150,000	0	0.00%
516820 - Assoc Member Dues	250	0	0	0	0	N/A

Public Works Division Detail
Division Expenditure Detail : 3141000000 - Environmental - Operatations
Fund : Environmental Services Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2000000000 - Environmental Svcs						
Funded Program : 999999999999999999900 - Administration						
517200 - Vehicle Insurance	16,300	15,600	15,600	13,860	-1,740	-11.15%
518050 - Rental-Mar & Avi Eq	26,623	0	0	0	0	N/A
51 - Contractual Services Total	7,688,373	8,309,067	7,748,392	7,918,912	-390,155	-4.70%
521500 - Food Purchases	0	500	475	500	0	0.00%
521720 - Household Supplies	152,100	200,000	195,000	200,000	0	0.00%
52 - Supplies and Materials Total	152,100	200,500	195,475	200,500	0	0.00%
530500 - Capital-Equip	0	425,000	400,000	180,000	-245,000	-57.65%
530560 - Capital-Vehicle	33,705	0	0	0	0	N/A
53 - Capital Outlay Total	33,705	425,000	400,000	180,000	-245,000	-57.65%
581050 - Dir Cost Conv-Veh	1,173,992	1,072,735	1,072,735	1,222,480	149,745	13.96%
58 - Expense Other Total	1,173,992	1,072,735	1,072,735	1,222,480	149,745	13.96%
695000 - Trans Out-Bud-Other	444,994	540,324	540,324	566,517	26,193	4.85%
69 - Operating Transfers Total	444,994	540,324	540,324	566,517	26,193	4.85%
999999999999999999900 - Administration Total	11,985,775	13,091,706	12,340,068	12,753,577	-338,129	-2.58%
2000000000 - Environmental Svcs Total	11,985,775	13,091,706	12,340,068	12,753,577	-338,129	-2.58%
3141000000 - Environmental - Operatations Total	11,985,775	13,091,706	12,340,068	12,753,577	-338,129	-2.58%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3143000000 - Environmental - Collections

Fund : Environmental Services Fund

Narrative :

The Collections Division manages residential refuse, recyclables, yard trim and food scrap collection operations including the Bulk Pick-up, Scrap Metal Pick-up and Community Clean Up Programs. Oversees collection contractors and insures adherence to the requirements of collection contract specifications. Provides daily field inspection of collection operations and responds to citizen calls regarding services provided. The Division updates the Department of Finance with refuse collection fee information on a monthly basis; reviews plans for recycling and refuse collection for curbside and front-end dumpster type collection services; and updates and revises payments to collection contractors as needed.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3143000000 - Environmental - Collections

Fund : Environmental

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	4.00	4.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
Total Positions		6.00	6.00

Public Works Division Detail

Division Expenditure Detail : 3143000000 - Environmental - Collections

Fund : Environmental Services Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2000000000 - Environmental Svcs						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	374,902	367,044	346,343	387,651	20,607	5.61%
500900 - Salary-Overtime	17,718	35,000	35,000	35,000	0	0.00%
501100 - Benefits-FICA	29,796	28,079	28,079	29,656	1,577	5.62%
501300 - Benefits-Health Ins	65,016	75,000	75,000	86,250	11,250	15.00%
501500 - Benefits-Retirement	18,969	45,514	17,813	48,069	2,555	5.61%
50 - Personnel Costs Total	506,401	550,637	502,235	586,626	35,989	6.54%
510200 - Telecomm Wired	4,460	4,544	4,544	3,276	-1,268	-27.90%
510300 - Printing	206	25,000	500	1,000	-24,000	-96.00%
511500 - Ind & Inst Eq Maint	6,075	50,000	10,000	10,000	-40,000	-80.00%
514700 - Data Processing Svc	0	0	0	54,338	54,338	N/A
515110 - Trash Pickup Servc	3,754,385	4,500,000	3,900,000	4,000,000	-500,000	-11.11%
515113 - Curbside Recycle	44,270	0	0	0	0	N/A
51 - Contractual Services Total	3,809,396	4,579,544	3,915,044	4,068,614	-510,930	-11.16%
521720 - Household Supplies	305	1,500	1,250	18,000	16,500	1100.00%
<i>Increase due to purchase of litter/recycling containers for Main Street Ellicott City.</i>						
52 - Supplies and Materials Total	305	1,500	1,250	18,000	16,500	1100.00%
999999999999999999900 - Administration Total	4,316,102	5,131,681	4,418,529	4,673,240	-458,441	-8.93%
2000000000 - Environmental Svcs Total	4,316,102	5,131,681	4,418,529	4,673,240	-458,441	-8.93%
3143000000 - Environmental - Collections Total	4,316,102	5,131,681	4,418,529	4,673,240	-458,441	-8.93%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3144000000 - Environmental - Recycling

Fund : Environmental Services Fund

Narrative :

The Division manages the County's recycling efforts within two programs:

Recycling: Includes the various contractual services related to recycling including curbside collection, government collection, recyclable processing, and yard waste composting.

Program Development: Includes personnel and support costs for development and management of recycling and waste reduction programs, public education/promotion of recycling and waste reduction, analysis of recycling and waste reduction data, and preparation of compliance reports. Assists schools and businesses with recycling programs.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3144000000 - Environmental - Recycling

Fund : Environmental

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	3.00	3.00
3301 - REGULATION SUPPORT TECH I	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	1.00	1.00
9621 - UTILITY WORKER I	H3	1.00	1.00
Total Positions		7.00	7.00

Public Works Division Detail

Fund : Environmental Services Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2000000000 - Environmental Svcs						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	385,408	420,446	392,565	443,869	23,423	5.57%
500900 - Salary-Overtime	822	50,000	1,000	5,000	-45,000	-90.00%
<i>Reduction due to less overtime anticipated.</i>						
501100 - Benefits-FICA	29,364	32,165	30,481	33,957	1,792	5.57%
501300 - Benefits-Health Ins	65,016	87,500	87,500	100,625	13,125	15.00%
501500 - Benefits-Retirement	45,545	52,134	44,961	55,040	2,906	5.57%
50 - Personnel Costs Total	526,155	642,245	556,507	638,491	-3,754	-0.58%
510100 - Postage	23,036	0	0	0	0	N/A
510200 - Telecomm Wired	1,964	2,001	2,001	1,443	-558	-27.89%
510300 - Printing	40,392	40,000	35,000	40,000	0	0.00%
510400 - Advertise Clip Svc	50,560	50,000	48,000	50,000	0	0.00%
511105 - Asphalt Roof Shingl	34,421	50,000	45,000	50,000	0	0.00%
511500 - Ind & Inst Eq Maint	7,865	0	3,000	0	0	N/A
512811 - Waste Composting	171,111	350,000	175,000	200,000	-150,000	-42.86%
<i>Reduction due to anticipated historical levels staying the same.</i>						
512812 - Wood Mulching	0	100,000	50,000	50,000	-50,000	-50.00%
513100 - Mileage	67	1,000	500	500	-500	-50.00%
513300 - Meals	88	0	0	0	0	N/A
514700 - Data Processing Svc	0	0	0	12,540	12,540	N/A
515110 - Trash Pickup Servic	39,789	0	15,040	40,000	40,000	N/A
<i>Increase due to cost of GPS trackers in recycling trucks.</i>						
515112 - Yard Waste Collect	909,916	1,300,000	1,000,000	1,000,000	-300,000	-23.08%
515113 - Curbside Recycle	2,951,295	3,625,000	3,200,000	3,200,000	-425,000	-11.72%
515114 - Electronics Recycle	153,444	210,000	250,000	230,000	20,000	9.52%
<i>Increase due to new contract and increase in processing price.</i>						
515117 - Recyc Processing	600	0	7,500	0	0	N/A
515118 - Scrap Tire Hauling	23,637	30,000	25,000	30,000	0	0.00%

Public Works Division Detail

Division Expenditure Detail : 3144000000 - Environmental - Recycling

Fund : Environmental Services Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
2000000000 - Environmental Svcs						
Funded Program : 999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	74,250	0	0	0	0	N/A
51 - Contractual Services Total	4,482,435	5,758,001	4,856,041	4,904,483	-853,518	-14.82%
520100 - Office Supplies	8	1,500	1,250	1,500	0	0.00%
521720 - Household Supplies	273,600	250,000	225,000	325,000	75,000	30.00%
<i>Increase due to recycling cart and bin purchases.</i>						
521790 - Other Fac Eq & Sup	17,150	0	11,519	0	0	N/A
52 - Supplies and Materials Total	290,758	251,500	237,769	326,500	75,000	29.82%
99999999999999999999900 - Administration Total	5,299,348	6,651,746	5,650,317	5,869,474	-782,272	-11.76%
2000000000 - Environmental Svcs Total	5,299,348	6,651,746	5,650,317	5,869,474	-782,272	-11.76%
3144000000 - Environmental - Recycling Total	5,299,348	6,651,746	5,650,317	5,869,474	-782,272	-11.76%

Fiscal 2018 Operating Budget Detail Backup

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Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3114000000 - Utilities - Engineering Division

Fund : Water & Sewer Operating Fund

Narrative :

The Utilities Design Division is responsible for the engineering management of capital projects, ensuring that their design and construction conforms to standards established by Howard County Code, the Howard County Design Manual, and State and local regulations.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3114000000 - Utilities - Engineering Division

Fund : Water & Sewer

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	3.00	4.00
3114 - ENGINEERING SPECIALIST III	GM	3.00	3.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
Total Positions		8.00	9.00

Public Works Division Detail

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	612,879	698,184	628,366	793,908	95,724	13.71%
501100 - Benefits-FICA	45,819	53,411	48,070	60,734	7,323	13.71%
501300 - Benefits-Health Ins	97,524	100,000	100,000	129,375	29,375	29.38%
501500 - Benefits-Retirement	76,166	86,575	77,918	98,444	11,869	13.71%
50 - Personnel Costs Total	832,388	938,170	854,354	1,082,461	144,291	15.38%
510200 - Telecomm Wired	2,974	3,030	3,030	2,200	-830	-27.39%
510300 - Printing	201	1,850	1,665	1,850	0	0.00%
<i>FY18-Printing held at FY17-Levels.</i>						
510400 - Advertise Clip Svc	0	3,500	3,150	1,500	-2,000	-57.14%
<i>FY18- Reduction in Advertise & Clip Serv. Due to less services needed.</i>						
511500 - Ind & Inst Eq Maint	2,509	5,150	4,635	4,800	-350	-6.80%
<i>FY18- Ind. & Indt. Eq. Maintenance held at FY17-Levels.</i>						
511800 - Vehicle Maint	19	0	0	0	0	N/A
511900 - Software Maintenanc	1,613	6,180	5,562	5,700	-480	-7.77%
<i>FY18- Software Maintenance held at FY17-Levels.</i>						
513100 - Mileage	0	1,125	1,013	1,125	0	0.00%
<i>FY18- Mileage held at FY17-Levels.</i>						
513200 - Lodging	0	2,650	2,385	2,650	0	0.00%
<i>FY18- Lodging held at FY17-Levels.</i>						
513500 - Conf & Seminar Fees	159	8,750	7,875	8,000	-750	-8.57%
<i>FY18- Conferences & Seminars held at FY17-Levels.</i>						
515900 - Other Ctrctual Svc	1,292	41,200	37,080	50,000	8,800	21.36%
<i>FY18-Increase in contractual services due to update to DMV II.</i>						
516820 - Assoc Member Dues	941	2,100	1,890	2,400	300	14.29%
<i>FY18- Increase in Assoc. member dues due to increase in rates.</i>						
51 - Contractual Services Total	9,708	75,535	68,285	80,225	4,690	6.21%
520100 - Office Supplies	6,565	10,200	9,180	9,500	-700	-6.86%
<i>FY18- Office supplies held at FY17-levels.</i>						

Public Works Division Detail

Division Expenditure Detail : 3114000000 - Utilities - Engineering Division

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
520900 - Safety Eq & Sup	3,346	1,545	1,391	2,000	455	29.45%
<i>FY18- Increase in Safety Equip. due to increase in personel.</i>						
521730 - Hardware Supplies	133	0	127	1,000	1,000	N/A
<i>FY18- Funds requested due to the supplies needed to assist staff with projects.</i>						
52 - Supplies and Materials Total	10,044	11,745	10,698	12,500	755	6.43%
999999999999999999900 - Administration Total	852,140	1,025,450	933,337	1,175,186	149,736	14.60%
7010000000 - Water & Sewer Op Total	852,140	1,025,450	933,337	1,175,186	149,736	14.60%
3114000000 - Utilities - Engineering Division Total	852,140	1,025,450	933,337	1,175,186	149,736	14.60%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3150000000 - Utilities - Administration & Technical Support

Fund : Water & Sewer Operating Fund

Narrative :

The Administration Division, also known as the Technical Support Division, is responsible for developing, coordinating and managing the various operations of the Bureau of Utilities. This division also ensures that the Bureau is in compliance with the various State and federal regulations that administer the water distribution and the wastewater collection system. Administration, Construction Management, Engineering support and Water/Sewer Resource planning are the four (4) groups that make up the Division to ensure efficiency.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3150000000 - Utilities - Adminstration & Technical Support

Fund : Water & Sewer

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3101 - ENGINEERING SUPPORT WORKER	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	2.00	2.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3117 - ENGINEERING MANAGER I	GN	2.00	2.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	0.00	2.00
3303 - REGULATION SUPPORT TECHNICIAN II	GG	2.00	0.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
Total Positions		19.00	19.00

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3150000000 - Utilities - Adminstration & Technical Support

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 99999999970000000003400 - Utilities Non-Operating Expense (710-074						
581010 - Curr Op Cost Conv	4,126,437	3,908,606	3,908,606	4,162,719	254,113	6.50%
58 - Expense Other Total	4,126,437	3,908,606	3,908,606	4,162,719	254,113	6.50%
99999999970000000003400 - Utilities Non-Operating Expense (710-074 Total	4,126,437	3,908,606	3,908,606	4,162,719	254,113	6.50%
Funded Program : 9999999999999999999900 - Administration						
500100 - Salary-Regular	1,280,216	1,388,880	1,249,992	1,481,661	92,781	6.68%
500190 - Salary-Other	91,219	24,702	22,232	0	-24,702	-100.00%
500900 - Salary-Overtime	3,108	5,000	4,500	5,000	0	0.00%
<i>FY18-Overtime premiums held at FY17-levels.</i>						
501100 - Benefits-FICA	100,557	103,097	92,787	110,639	7,542	7.32%
501300 - Benefits-Health Ins	173,376	237,500	257,292	273,125	35,625	15.00%
501500 - Benefits-Retirement	136,792	172,220	154,998	183,726	11,506	6.68%
501700 - Benefits-Worker Com	317,019	432,510	432,510	401,380	-31,130	-7.20%
501800 - Benefits-Tuition Re	5,038	5,500	4,950	5,500	0	0.00%
<i>FY18-Tuition reimbursement held at FY17-levels.</i>						
50 - Personnel Costs Total	2,107,325	2,369,409	2,219,261	2,461,031	91,622	3.87%
510100 - Postage	1,684	0	1,743	2,500	2,500	N/A
<i>FY18-Postage added to cover various UPS, & other associated fees for mailings</i>						
510200 - Telecomm Wired	2,017	2,055	2,055	1,492	-563	-27.40%
510300 - Printing	6,946	15,000	13,500	15,000	0	0.00%
<i>FY18-Printing held at FY17-levels.</i>						
510400 - Advertise Clip Svc	0	2,000	1,800	2,000	0	0.00%
<i>FY18-Advertise held at FY17-levels.</i>						
510500 - Copier Charges	9,595	0	0	14,012	14,012	N/A
511310 - Radio Maintenance	59,489	82,106	82,106	55,210	-26,896	-32.76%
511500 - Ind & Inst Eq Maint	4,356	248,200	223,380	230,000	-18,200	-7.33%
<i>FY18 - Ind & Inst Eq Maint held at FY17 levels.</i>						

Public Works Division Detail	
Division Expenditure Detail :	3150000000 - Utilities - Adminstration & Technical Support
Fund :	Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
511800 - Vehicle Maint	1,265	5,000	4,500	5,000	0	0.00%
<i>FY18-Vehicle maintenance not covered by fleet held at FY17-levels.</i>						
513100 - Mileage	196	2,000	1,800	2,000	0	0.00%
<i>FY18-Mileage reimbursement held at FY17-levels.</i>						
513110 - Ground Transport	219	2,000	1,800	2,000	0	0.00%
<i>FY18-Ground transportation held at FY17-levels</i>						
513200 - Lodging	1,244	4,000	5,147	5,000	1,000	25.00%
<i>FY18-Increase in lodging due to increase in staff & increase in rates.</i>						
513500 - Conf & Seminar Fees	8,756	25,000	22,500	25,000	0	0.00%
<i>FY18 - Conferences & Seminar Fees held at FY17- levels.</i>						
513900 - Other Travel Exp	31	0	242	0	0	N/A
514700 - Data Processing Svc	568,792	560,554	607,267	853,494	292,940	52.26%
514850 - Acctg & Audit Svcs	15,434	20,000	20,000	20,000	0	0.00%
<i>FY18-Finance fund audit held at FY17-levels.</i>						
515210 - Uniform Services	7,186	0	8,687	0	0	N/A
515215 - Uniform Rental	21,157	40,000	36,000	40,000	0	0.00%
<i>FY18- Uniform rental held at FY17- levels.</i>						
515780 - Construct Site Work	9,750	0	0	0	0	N/A
515850 - Temp Employ Svc	20,048	50,000	45,000	50,000	0	0.00%
<i>FY18 - Temporary Employment Services held at FY17- levels.</i>						
515900 - Other Ctrctual Svc	345,906	345,000	310,500	320,000	-25,000	-7.25%
<i>FY 18 - Professional Services for water system modeling, sewer system modeling, allocation reporting and water & sewer master planing services held at FY 17 Levels.</i>						
<i>FY18 Outside Legal Serv. held @ FY17 levels.</i>						
516190 - Other Donations	0	0	0	0	0	N/A
516510 - Claims	0	1,100,000	990,000	1,000,000	-100,000	-9.09%
<i>OPEB benefits allocated to this fund.</i>						
516820 - Assoc Member Dues	73,504	80,000	72,000	75,000	-5,000	-6.25%
<i>FY18- Assoc. dues held at FY17-levels.</i>						

Public Works Division Detail	
Division Expenditure Detail :	3150000000 - Utilities - Adminstration & Technical Support
Fund :	Water & Sewer Operating Fund

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Public Works Division Detail

Division Expenditure Detail : 3150000000 - Utilities - Adminstration & Technical Support

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
589900 - Other Expenses	0	1,500,000	1,340,855	2,130,000	630,000	42.00%
58 - Expense Other Total	1,184,865	2,646,408	2,373,537	3,362,390	715,982	27.05%
695000 - Trans Out-Bud-Other	0	50,000	45,000	20,050,000	20,000,000	40000.00%
69 - Operating Transfers Total	0	50,000	45,000	20,050,000	20,000,000	40000.00%
999999999999999999900 - Administration Total	25,279,939	32,757,682	29,743,232	57,092,547	24,334,865	74.29%
7010000000 - Water & Sewer Op Total	29,406,376	36,666,288	33,651,838	61,255,266	24,588,978	67.06%
3150000000 - Utilities - Adminstration & Technical Support Total	29,406,376	36,666,288	33,651,838	61,255,266	24,588,978	67.06%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3151000000 - Utilities - Reclaimed Water

Fund : Water & Sewer Operating Fund

Narrative :

This division provides management of the County's reclaimed water system. The system uses treated wastewater effluent from the Little Patuxent Water Reclamation Plant for distribution to potential system users requesting water for irrigation, wash down, cooling, or other non-potable purposes in conformance with Maryland Department of the Environment regulations.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3151000000 - Utilities - Reclaimed Water

Fund : Water & Sewer

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
9622 - UTILITY WORKER II	H4	1.00	1.00
9624 - UTILITY WORKER IV	H7	1.00	1.00
Total Positions		3.00	3.00

Public Works Division Detail

Fund : Water & Sewer Operating Fund

Public Works Division Detail

Division Expenditure Detail : 3151000000 - Utilities - Reclaimed Water

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	0	40,000	36,000	0	-40,000	-100.00%
58 - Expense Other Total	0	40,000	36,000	0	-40,000	-100.00%
99999999999999999999900 - Administration Total	140,489	412,465	375,216	651,697	239,232	58.00%
7010000000 - Water & Sewer Op Total	140,489	412,465	375,216	651,697	239,232	58.00%
3151000000 - Utilities - Reclaimed Water Total	140,489	412,465	375,216	651,697	239,232	58.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3152000000 - Utilities - Maintenance

Fund : Water & Sewer Operating Fund

Narrative :

The Maintenance Division is responsible for all facets of program maintenance for the water distribution and wastewater collection system within the Metropolitan District. In addition, it is tasked with emergency repairs for water main breaks, distribution system leaks, plugged or clogged sewers, and appurtenance repairs. This Division is also responsible for controlling inflow and infiltration to the sewer system and the performance of all duties related to the "Miss utility" one call system.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3152000000 - Utilities - Maintenance

Fund : Water & Sewer

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	0.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	4.00	4.00
4121 - OPERATIONS SUPERVISOR II	GJ	2.00	2.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9621 - UTILITY WORKER I	H3	8.00	9.00
9622 - UTILITY WORKER II	H4	8.00	5.00
9623 - UTILITY WORKER III	H6	17.00	16.00
9624 - UTILITY WORKER IV	H7	9.00	9.00
Total Positions		52.00	48.00

Public Works Division Detail

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	2,189,429	2,252,417	2,027,175	2,210,658	-41,759	-1.85%
500900 - Salary-Overtime	459,951	380,000	342,000	380,000	0	0.00%
501100 - Benefits-FICA	197,819	172,310	155,079	169,119	-3,191	-1.85%
501300 - Benefits-Health Ins	541,800	650,000	650,000	690,000	40,000	6.15%
501500 - Benefits-Retirement	229,970	279,301	265,336	274,122	-5,179	-1.85%
501700 - Benefits-Worker Com	8,145	0	1,115	0	0	N/A
50 - Personnel Costs Total	3,627,114	3,734,028	3,440,705	3,723,899	-10,129	-0.27%
510200 - Telecomm Wired	5,522	5,626	5,626	4,086	-1,540	-27.37%
511200 - Grounds Maintenance	2,694	848	587	848	0	0.00%
511500 - Ind & Inst Eq Maint	208,963	315,000	283,500	295,000	-20,000	-6.35%
<i>FY18- Transferred \$20,000 to GL-521750 & transferred \$100,000 FA- PWPWMDWA00000000.</i>						
<i>FY18- Increased due to transferring \$100,000 from FA-PWPWMDWA00000000.</i>						
511800 - Vehicle Maint	220	0	2,753	0	0	N/A
511900 - Software Maintenanc	22,365	100,000	98,766	100,000	0	0.00%
513100 - Mileage	983	0	1,525	0	0	N/A
513110 - Ground Transport	24	0	0	0	0	N/A
513200 - Lodging	44,023	35,000	31,500	35,000	0	0.00%
513300 - Meals	1,476	0	1,880	0	0	N/A
513500 - Conf & Seminar Fees	7,045	0	300	0	0	N/A
513900 - Other Travel Exp	4,251	0	596	0	0	N/A
515210 - Uniform Services	0	0	1,763	0	0	N/A
515215 - Uniform Rental	0	0	310	0	0	N/A
515780 - Construct Site Work	71,584	4,000	4,000	4,000	0	0.00%
515900 - Other Ctrctual Svc	96,938	200,000	180,000	400,000	200,000	100.00%
<i>FY18- Increased as a result of needed repairs due to the aging infrastructure.</i>						
518060 - Rental-Other	59,211	11,000	9,900	100,000	89,000	809.09%
<i>FY18- To cover monthly charges for snow rental equipment and other daily rentals.</i>						
51 - Contractual Services Total	525,299	671,474	623,006	938,934	267,460	39.83%

Public Works Division Detail

Division Expenditure Detail : 3152000000 - Utilities - Maintenance

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
520100 - Office Supplies	551	0	824	0	0	N/A
520200 - Data Proc Eq & Sup	3,897	25,000	22,500	25,000	0	0.00%
520930 - Fire Eq & Sup	5,013	10,000	9,000	10,000	0	0.00%
521200 - Shop Ind Eq Sup	215,240	60,000	54,000	160,000	100,000	166.67%
FY18- Increase due to combining funds from FA- PWMDLM00000000 & funds needed to cover additional supplies & equipment needed for personell.						
FY18- Transferred funds to FA-PWPWMDII00000000.						
FY18- Increase due to combining funds from FA- PWPWMDSC00000000.						
521220 - Water and Sewer	287,141	500,000	450,000	500,000	0	0.00%
521500 - Food Purchases	0	1,000	900	2,500	1,500	150.00%
FY18- Increase to cover food purchases during inclement weather and increase cost to provide meal services.						
521550 - Cng Uniform & Rel	0	21,500	19,350	21,500	0	0.00%
FY18- Increased due to transferreing the funds from FA - PWPWMDLM00000000.						
521720 - Household Supplies	9,442	63,100	56,790	63,100	0	0.00%
FY18- Increase due to including funds from FA-PWPWMDLM00000000.						
521730 - Hardware Supplies	43,053	28,000	25,200	28,000	0	0.00%
FY18- Transferred funds to FA-PWPWMDSC00000000.						
FY18- Increase due to combining funds from FA-PWPWMDWA00000000.						
521750 - Plumbing Eq & Sup	26,649	1,000	4,390	21,000	20,000	2000.00%
FY18- Increase due to the transfer of funds from GL-511500						
521790 - Other Fac Eq & Sup	3,018	10,000	9,000	10,000	0	0.00%
522200 - Road Maint Eq & Sup	39,740	0	0	0	0	N/A
522220 - Snow Removal Sup	18,036	0	0	0	0	N/A
522230 - Stone and Gravel	55,463	80,000	72,000	110,000	30,000	37.50%
FY18- Increased due to transferreing funds from other Functional areas.						
FY18 - Transferred \$45,000 to FA-PWPWMDWL00000000.						

Public Works Division Detail

Division Expenditure Detail : 3152000000 - Utilities - Maintenance

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
522232 - Bituminous Concrete	23,738	30,000	27,000	0	-30,000	-100.00%
<i>FY18- Transferred \$30,000 to GL-522230</i>						
526221 - Water and Sewer Inv	0	0	235,957	0	0	N/A
52 - Supplies and Materials Total	730,981	829,600	986,911	951,100	121,500	14.65%
530500 - Capital-Equip	91,328	166,600	149,940	14,125	-152,475	-91.52%
<i>FY18- C3 Standard Correlator</i>						
53 - Capital Outlay Total	91,328	166,600	149,940	14,125	-152,475	-91.52%
99999999999999999999900 - Administration Total	4,974,722	5,401,702	5,200,562	5,628,058	226,356	4.19%
7010000000 - Water & Sewer Op Total	4,974,722	5,401,702	5,200,562	5,628,058	226,356	4.19%
3152000000 - Utilities - Maintenance Total	4,974,722	5,401,702	5,200,562	5,628,058	226,356	4.19%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3154000000 - Utilities - Service

Fund : Water & Sewer Operating Fund

Narrative :

The Service Division is responsible for the water metering program for all of the County's metered water accounts as well as the Bureau of Utilities customer service program. The water metering group reads, repairs, installs, and tests water meters for all residential, commercial, institutional, and industrial accounts. In addition, the division tracks and responds to all customer complaints for both water and sewer related problems, manages the water quality program including production/distribution of the annual water quality report and manages the water/sewer parts inventory.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3154000000 - Utilities - Service

Fund : Water & Sewer

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	0.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	2.00
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	3.00	3.00
4121 - OPERATIONS SUPERVISOR II	GJ	2.00	2.00
9622 - UTILITY WORKER II	H4	6.00	8.00
9623 - UTILITY WORKER III	H6	5.00	5.00
9624 - UTILITY WORKER IV	H7	1.00	1.00
Total Positions		23.00	25.00

Public Works Division Detail

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	1,148,192	1,169,764	1,052,788	1,293,918	124,154	10.61%
500900 - Salary-Overtime	154,187	120,000	108,000	120,000	0	0.00%
501100 - Benefits-FICA	96,653	89,486	80,537	98,985	9,499	10.62%
501300 - Benefits-Health Ins	249,228	287,500	287,500	359,375	71,875	25.00%
501500 - Benefits-Retirement	128,284	145,054	130,548	160,445	15,391	10.61%
50 - Personnel Costs Total	1,776,544	1,811,804	1,659,373	2,032,723	220,919	12.19%
510200 - Telecomm Wired	2,814	2,867	2,867	2,082	-785	-27.38%
511500 - Ind & Inst Eq Maint	49,610	244,000	219,600	244,000	0	0.00%
511900 - Software Maintenanc	92,892	0	0	0	0	N/A
513110 - Ground Transport	10	0	0	0	0	N/A
513200 - Lodging	38	0	0	0	0	N/A
513300 - Meals	56	3,000	2,700	3,000	0	0.00%
513400 - Entertainment	0	0	900	0	0	N/A
513500 - Conf & Seminar Fees	124	1,000	0	3,000	2,000	200.00%
<i>FY18- Increased due to funds of \$2,000 added from GL-515950</i>						
513900 - Other Travel Exp	382	0	0	0	0	N/A
515850 - Temp Employ Svc	15,672	0	0	0	0	N/A
515950 - Training Services	0	5,000	4,500	3,000	-2,000	-40.00%
516190 - Other Donations	50,000	0	0	0	0	N/A
518060 - Rental-Other	0	2,000	1,800	2,000	0	0.00%
51 - Contractual Services Total	211,598	257,867	232,367	257,082	-785	-0.30%
520100 - Office Supplies	10	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	0	75,000	67,500	75,000	0	0.00%
520930 - Fire Eq & Sup	6,416	2,500	2,250	2,500	0	0.00%
521150 - Hth Lab Med Sup	0	0	288	0	0	N/A
521200 - Shop Ind Eq Sup	93,405	50,000	45,000	50,000	0	0.00%
521220 - Water and Sewer	343,933	400,000	360,000	400,000	0	0.00%
521550 - Cng Uniform & Rel	620	46,000	41,400	46,000	0	0.00%

Public Works Division Detail

Division Expenditure Detail : 3154000000 - Utilities - Service

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
521720 - Household Supplies	31,513	70,000	63,000	70,000	0	0.00%
<i>FY18-Decreased due to transferred \$20,000 to FA PWPWSDMR00000000.</i>						
<i>FY18-Increased due to transferred \$20,000 from FA- PWPWSDPT00000000.</i>						
521730 - Hardware Supplies	35,456	12,000	10,800	12,000	0	0.00%
521750 - Plumbing Eq & Sup	1,082	0	333	0	0	N/A
52 - Supplies and Materials Total	512,435	655,500	590,571	655,500	0	0.00%
999999999999999999900 - Administration Total	2,500,577	2,725,171	2,482,311	2,945,305	220,134	8.08%
7010000000 - Water & Sewer Op Total	2,500,577	2,725,171	2,482,311	2,945,305	220,134	8.08%
3154000000 - Utilities - Service Total	2,500,577	2,725,171	2,482,311	2,945,305	220,134	8.08%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3155000000 - Utilities - Water Reclamation

Fund : Water & Sewer Operating Fund

Narrative :

The Water Reclamation Division is responsible for the operation and maintenance of the Little Patuxent Reclamation Plant (LPWRP), including all process functions for both the liquid and biosolids handling portions of the plant. This division is responsible to insure that the discharge of the reclamation plant is in conformance with its National Pollutant Discharge Elimination Systems (NPDES) permit limitations. This division also manages and has oversight responsibilities for the pretreatment program in which it monitors Significant Industrial Users (SIU's) as well as restaurants and other high strength waste users to insure compliance with County Pretreatment regulations. This division also maintains all of the water distribution and wastewater collections facilities such as pumping stations and water tanks.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3155000000 - Utilities - Water Reclamation

Fund : Water & Sewer

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	3.00
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	1.00
3110 - ENGINEERING ASSOCIATE	GJ	1.00	1.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	2.00	2.00
4110 - OPERATIONS TECHNICIAN III	GG	2.00	2.00
4121 - OPERATIONS SUPERVISOR II	GJ	5.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	2.00	2.00
9221 - MAINTENANCE MECHANIC I	H6	6.00	6.00
9222 - MAINTENANCE MECHANIC II	H8	5.00	5.00
9234 - INSTRUMENTS/ELECTRONICS TECHNICIAN	H8	0.00	1.00
9234 - INSTRUMENTS/ELECTRONICS TECH	H8	2.00	2.00
9422 - MOTOR EQUIPMENT OPER II	H7	1.00	1.00
9546 - ELECTRICIAN	H9	4.00	4.00
9721 - WATER RECLAMATION PLANT OP I	H5	8.00	8.00
9721 - WATER RECLAMATION PLANT OPERATOR I	H5	1.00	0.00
9722 - WATER RECLAMATION PLANT OPERATOR II	H7	4.00	5.00
9723 - WATER RECLAMATION PLANT OP III	H8	3.00	3.00
Total Positions		54.00	56.00

Public Works Division Detail

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	2,842,286	2,911,390	2,621,730	3,117,312	205,922	7.07%
500190 - Salary-Other	0	2,000	1,800	0	-2,000	-100.00%
500900 - Salary-Overtime	178,977	232,500	209,250	232,500	0	0.00%
<i>FY18- Increase due to emergency coverage needed throughout the year.</i>						
<i>FY18- Maintenance Overtime Premium increased due to increase in personel.</i>						
501100 - Benefits-FICA	225,547	222,847	200,562	238,477	15,630	7.01%
501300 - Benefits-Health Ins	574,308	675,000	607,500	805,000	130,000	19.26%
501500 - Benefits-Retirement	317,528	362,047	325,095	386,547	24,500	6.77%
501700 - Benefits-Worker Com	0	0	0	47,500	47,500	N/A
509700 - Pension Exp -GASB 6	-107,831	0	0	0	0	N/A
50 - Personnel Costs Total	4,030,815	4,405,784	3,965,937	4,827,336	421,552	9.57%
510100 - Postage	1,346	700	630	1,600	900	128.57%
<i>FY18- Postage needed for shipping of Hauler Certerfied Mail, Letters and submission of Lab Samples.</i>						
510200 - Telecomm Wired	69,782	65,834	65,834	47,808	-18,026	-27.38%
510300 - Printing	8,624	10,000	14,699	14,000	4,000	40.00%
<i>FY18-Increase due to new required new forms for outreach handouts, inspection forms and due to increase in rates.</i>						
510400 - Advertise Clip Svc	37	500	0	500	0	0.00%
510500 - Copier Charges	2,781	11,440	11,440	3,301	-8,139	-71.15%
511100 - Facility Maintenanc	123,507	300,000	270,000	300,000	0	0.00%
511150 - Pest Control	0	1,140	1,026	1,140	0	0.00%
511200 - Grounds Maintenance	52,938	80,000	72,000	80,000	0	0.00%
<i>FY18- Increase due to increase in contract rates.</i>						
511310 - Radio Maintenance	7,175	10,148	10,148	6,824	-3,324	-32.76%
511420 - Pub Safety Eq Maint	5,139	10,000	9,000	10,000	0	0.00%
511500 - Ind & Inst Eq Maint	299,592	92,490	83,241	62,000	-30,490	-32.97%
<i>FY18-Decrease due to transferring funding for the Lab to GL-514350</i>						
<i>FY18- Increase due to required yearly inspections of the Solar Power Generation System.</i>						

Public Works Division Detail

Division Expenditure Detail : 3155000000 - Utilities - Water Reclamation

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 9999999999999999999900 - Administration						
511700 - Research Equip Main	7,455	55,000	49,500	75,000	20,000	36.36%
<i>FY18- Increase due to additional required equipment needed for Maintenance at various sites.</i>						
511800 - Vehicle Maint	8,469	10,000	9,000	10,000	0	0.00%
512100 - Electricity	2,025,022	2,800,000	2,520,000	2,800,000	0	0.00%
512200 - Water & Sewage	1,424,300	5,625,000	5,062,500	6,800,000	1,175,000	20.89%
<i>OST Based on Baltimore County Projections, Flows from Howard County, and Cost sharing formulas</i>						
512220 - Sludge Hauling	1,814,375	3,500,000	2,450,000	4,000,000	500,000	14.29%
<i>FY18-Increase due to MDE placing restrictions on the distribution of Class A during the winter season whiche caused an increase on disposal costs.</i>						
512300 - Natural Gas Propane	0	0	0	15,000	15,000	N/A
<i>FY18- Added due to transferring funds from GL-521791.</i>						
513100 - Mileage	518	0	288	2,500	2,500	N/A
<i>FY18-Funds transferred from GL-513200 to properly account for mileage reimbursement.</i>						
513110 - Ground Transport	0	0	20	1,600	1,600	N/A
<i>FY18-Funds transferred from GL-513200 to properly account for flight, tolls, parking etc. eimbursements and expenses.</i>						
513200 - Lodging	4,643	8,600	7,740	6,500	-2,100	-24.42%
<i>FY18- Transferred funds to correct GL's -513100, 513100.</i>						
<i>FY18- Increased due to increase in rates.</i>						
513300 - Meals	0	0	0	2,600	2,600	N/A
<i>FY18- Increased due to increast in costs to cover Meals.</i>						
513500 - Conf & Seminar Fees	8,471	18,750	16,875	20,500	1,750	9.33%
<i>FY18- Increase due to increase in costs.</i>						
513900 - Other Travel Exp	1,416	0	176	0	0	N/A
514350 - Lab Diagnostic Svc	0	0	0	85,000	85,000	N/A
<i>FY18- Transferred funds from GL-511500. Increase due to required new quarterly scans on FE.</i>						
515100 - Janitorial Service	21,633	20,254	18,229	24,000	3,746	18.50%
<i>FY18- Increase due to increase in new contracted prices.</i>						
515215 - Uniform Rental	36,692	41,000	36,900	43,000	2,000	4.88%
<i>FY18- Split costs with FA- PWPWWRAD00000000</i>						

Public Works Division Detail
Division Expenditure Detail : 3155000000 - Utilities - Water Reclamation
Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
515215 - Uniform Rental	36,692	41,000	36,900	43,000	2,000	4.88%
<i>FY18- Some uniform costs covered in FA-PWPWWRMD00000000.</i>						
515900 - Other Ctrctual Svc	2,837,394	10,000	45,000	45,000	35,000	350.00%
<i>FY18- Increase due to new requested studies.</i>						
516510 - Claims	691,972	0	0	0	0	N/A
516800 - Licenses	0	0	0	2,000	2,000	N/A
<i>FY18-New expense to cover MDE licenses & exams for Operators.</i>						
516820 - Assoc Member Dues	1,497	4,750	4,275	5,000	250	5.26%
<i>FY18- Training required for additional personnel.</i>						
<i>FY18- Some funds carried in GL516800.</i>						
517200 - Vehicle Insurance	54,300	51,100	51,100	0	-51,100	-100.00%
518060 - Rental-Other	5,644	15,900	14,310	0	-15,900	-100.00%
51 - Contractual Services Total	9,514,722	12,742,606	10,823,931	14,464,873	1,722,267	13.52%
520100 - Office Supplies	28,819	35,000	31,500	35,000	0	0.00%
<i>FY18- New request to cover supplies for Maintenance division.</i>						
<i>FY18-Transferred \$5,000 to GL-521720</i>						
520200 - Data Proc Eq & Sup	6,653	17,500	18,275	38,000	20,500	117.14%
<i>FY18- Data Proc Eq. & Sup. Due to upgrade of computer systems and new laptops requested for Engineering management & data collection.</i>						
520400 - Promotional Materia	0	0	0	10,000	10,000	N/A
<i>FY18-New request for tours at the LPWRP.</i>						
520900 - Safety Eq & Sup	0	0	0	25,000	25,000	N/A
<i>FY18-Transferred funds from GL-520930.</i>						
520930 - Fire Eq & Sup	37,928	95,000	85,500	75,000	-20,000	-21.05%
<i>FY18- Increase due to increase in costs.</i>						
<i>FY18- Moved funds to GL-521550 & 520900</i>						
521200 - Shop Ind Eq Sup	282,707	615,700	554,130	617,500	1,800	0.29%
<i>FY18-Cost to cover purchase of a hot water pressure to prevent from elevated cost from rental of a Jet Blast.</i>						
521400 - Publications	0	500	450	500	0	0.00%
521500 - Food Purchases	2,402	7,000	6,300	7,000	0	0.00%

Public Works Division Detail

Division Expenditure Detail : 3155000000 - Utilities - Water Reclamation

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
521550 - CIng Uniform & Rel	260	0	295	20,000	20,000	N/A
FY18- Increase in Uniforms due to increase in Contract rates and funds transferred from 520930.						
521710 - Janitorial Supplies	3,684	15,000	13,500	30,000	15,000	100.00%
FY18- Increase due to increase in rates.						
521720 - Household Supplies	24,609	110,000	99,000	155,000	45,000	40.91%
FY18- Transferred funds to GL-521730						
FY18- Increase due to increase in staff & increase in costs.						
FY18-Transferred funds from GL-520100 and additional funds to cover household supplies.						
521730 - Hardware Supplies	8,628	31,000	27,900	56,500	25,500	82.26%
FY18- Request to cover small tools needed for personenel.						
FY18- Transferred funds from GL-521720 & Increase due to increase indemand for supplies.						
FY18- Increase due to increase in staff & increase in costs.						
521731 - Lumber	550	5,000	4,500	5,000	0	0.00%
521750 - Plumbing Eq & Sup	12,381	35,000	31,500	35,000	0	0.00%
521760 - Electrical Eq & Sup	113,834	110,000	99,000	110,000	0	0.00%
521790 - Other Fac Eq & Sup	426,179	50,500	459,874	10,000	-40,500	-80.20%
FY18- Decrease due to stocked supplies.						
521791 - Treatment Chemicals	134,964	870,000	693,000	820,000	-50,000	-5.75%
FY18- Decrease due to some chemicals covered in different GL.						
FY18- Increase due to increase in contracted chemical rates.						
521810 - Landscape & Soil Re	0	5,000	4,500	5,000	0	0.00%
522110 - Fuel	12,189	152,300	137,070	152,300	0	0.00%
522120 - Lubricants	6,365	15,000	13,500	15,000	0	0.00%
52 - Supplies and Materials Total	1,102,152	2,169,500	2,279,794	2,221,800	52,300	2.41%
530500 - Capital-Equip	156,027	123,718	111,346	122,900	-818	-0.66%
FY18- Request for a John Deere 855 D Gator, Balancer, sampler, Discrete analyzer & 4-Radios.						
FY18- Request for a John Deere 855 D Gator-\$15700 & a Pneumatic Tire Forklift -\$22,900.						
530560 - Capital-Vehicle	238,000	0	0	0	0	N/A
53 - Capital Outlay Total	394,027	123,718	111,346	122,900	-818	-0.66%

Public Works Division Detail

Division Expenditure Detail : 3155000000 - Utilities - Water Reclamation

Fund : Water & Sewer Operating Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7010000000 - Water & Sewer Op						
Funded Program : 999999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	173,832	330,273	297,246	332,038	1,765	0.53%
58 - Expense Other Total	173,832	330,273	297,246	332,038	1,765	0.53%
99999999999999999999900 - Administration Total	15,215,548	19,771,881	17,478,254	21,968,947	2,197,066	11.11%
7010000000 - Water & Sewer Op Total	15,215,548	19,771,881	17,478,254	21,968,947	2,197,066	11.11%
7600000000 - Water & Sewer Grant						
Funded Program : 999999999920000000057400 - ENR - Enhanced Nutrient Removal FY17						
522110 - Fuel	0	0	0	0	0	N/A
52 - Supplies and Materials Total	0	0	0	0	0	N/A
999999999920000000057400 - ENR - Enhanced Nutrient Removal FY17 Total	0	0	0	0	0	N/A
7600000000 - Water & Sewer Grant Total	0	0	0	0	0	N/A
3155000000 - Utilities - Water Reclamation Total	15,215,548	19,771,881	17,478,254	21,968,947	2,197,066	11.11%

Fiscal 2018 Operating Budget Detail Backup

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Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3122000000 - Highways - Maintenance

Fund : Watershed Protection & Restoration Fund

Narrative :

Provide engineering expertise as well as the rehabilitation, replacement and repairs to the County's existing and proposed storm water system. The intent of this program is to move towards meeting our storm water goals through implementation of the Watershed Protection & Restoration Fee.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3122000000 - Highways - Maintenance

Fund : Watershed Prot

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
9421 - MOTOR EQUIPMENT OPER I	H5	3.00	3.00
9422 - MOTOR EQUIPMENT OPER II	H7	1.00	1.00
Total Positions		4.00	4.00

Public Works Division Detail

Fund : Watershed Protection & Restoration Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3142000000 - Env Stormwater Mgmt

Fund : Watershed Protection & Restoration Fund

Narrative :

Move towards meeting our stormwater goals through implementation of the Watershed Protection & Restoration Fee. The Stormwater Division, funded through the Watershed Protection and Restoration Fund, will continue efforts to increase water quality treatment, reduce impervious surfaces throughout the county, and reduce the Total Maximum Daily Load (TMDL's) of nutrients entering county streams and rivers. The Division will continue working with the Office of Community Sustainability to develop and implement public-private partnerships in order to implement water quality projects on private properties in support of the County's NPDES and TMDL water quality goals.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Divison Personnel Summary : 3142000000 - Env Stormwater Mgmt

Fund : Watershed Prot

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3112 - ENGINEERING SPECIALIST II	GL	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3207 - PLANNING SPECIALIST II	GJ	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
Total Positions		6.00	6.00

Public Works Division Detail

Fund : Watershed Protection & Restoration Fund

[illegible]

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Narrative : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

Narrative :

The Bureau of Utilities is responsible for the operations and maintenance of the shared septic systems that are located in the western portion of the County, outside the Metropolitan District for water and sewer. These systems are financially independent of the public water and sewer system, and utilizing Bureau of Utilities labor and outside contractors on a charge back basis for all work performed.

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000017400 - Shared Septic - Ashleigh Knolls						
510300 - Printing	0	100	90	100	0	0.00%
511100 - Facility Maintenanc	1,700	9,000	8,100	8,000	-1,000	-11.11%
511200 - Grounds Maintenance	1,680	1,000	900	2,000	1,000	100.00%
511500 - Ind & Inst Eq Maint	38,054	60,000	54,000	50,000	-10,000	-16.67%
512100 - Electricity	0	0	4,500	10,000	10,000	N/A
<i>G/L Added for actual expense</i>						
515900 - Other Ctrctual Svc	13,563	10,000	9,000	10,000	0	0.00%
51 - Contractual Services Total	54,997	80,100	76,590	80,100	0	0.00%
521200 - Shop Ind Eq Sup	17,269	35,000	31,500	35,000	0	0.00%
521220 - Water and Sewer	0	1,000	900	1,000	0	0.00%
521760 - Electrical Eq & Sup	8	1,000	900	1,000	0	0.00%
52 - Supplies and Materials Total	17,277	37,000	33,300	37,000	0	0.00%
589900 - Other Expenses	0	11,000	9,900	11,000	0	0.00%
58 - Expense Other Total	0	11,000	9,900	11,000	0	0.00%
99999999970000000017400 - Shared Septic - Ashleigh Knolls Total	72,274	128,100	119,790	128,100	0	0.00%
Funded Program : 99999999970000000017500 - Shared Septic - Lyndonbrooks						
511100 - Facility Maintenanc	0	500	450	1,500	1,000	200.00%
511200 - Grounds Maintenance	300	200	180	1,500	1,300	650.00%
511500 - Ind & Inst Eq Maint	0	3,100	2,790	800	-2,300	-74.19%
515900 - Other Ctrctual Svc	759	1,250	1,125	1,250	0	0.00%
51 - Contractual Services Total	1,059	5,050	4,545	5,050	0	0.00%
521200 - Shop Ind Eq Sup	0	6,500	5,850	6,500	0	0.00%
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
52 - Supplies and Materials Total	0	6,600	5,940	6,600	0	0.00%
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	0	3,500	3,150	3,500	0	0.00%
99999999970000000017500 - Shared Septic - Lyndonbrooks Total	1,059	15,150	13,635	15,150	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000017600 - Shared Septic - Brantwood						
511100 - Facility Maintenanc	0	450	405	450	0	0.00%
511200 - Grounds Maintenance	300	200	180	200	0	0.00%
511500 - Ind & Inst Eq Maint	4,667	3,125	2,813	3,125	0	0.00%
515900 - Other Ctrctual Svc	876	1,000	900	1,000	0	0.00%
51 - Contractual Services Total	5,843	4,775	4,298	4,775	0	0.00%
521200 - Shop Ind Eq Sup	0	1,000	900	1,000	0	0.00%
52 - Supplies and Materials Total	0	1,000	900	1,000	0	0.00%
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
58 - Expense Other Total	0	1,000	900	1,000	0	0.00%
99999999970000000017600 - Shared Septic - Brantwood Total	5,843	6,775	6,098	6,775	0	0.00%
Funded Program : 99999999970000000017700 - Shared Septic - Friendship Lakes						
511100 - Facility Maintenanc	177	400	360	400	0	0.00%
511200 - Grounds Maintenance	200	200	180	200	0	0.00%
511500 - Ind & Inst Eq Maint	1,090	875	1,067	1,635	760	86.86%
515500 - Security Services	0	0	991	0	0	N/A
515900 - Other Ctrctual Svc	839	800	720	800	0	0.00%
51 - Contractual Services Total	2,306	2,275	3,318	3,035	760	33.41%
521200 - Shop Ind Eq Sup	0	500	450	500	0	0.00%
52 - Supplies and Materials Total	0	500	450	500	0	0.00%
589900 - Other Expenses	2,608	3,500	3,150	2,740	-760	-21.71%
58 - Expense Other Total	2,608	3,500	3,150	2,740	-760	-21.71%
99999999970000000017700 - Shared Septic - Friendship Lakes Total	4,914	6,275	6,918	6,275	0	0.00%
Funded Program : 99999999970000000017800 - Shared Septic - Riggs Meadows						
511100 - Facility Maintenanc	0	150	135	150	0	0.00%
511200 - Grounds Maintenance	300	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	0	1,000	900	1,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000017800 - Shared Septic - Riggs Meadows						
515900 - Other Ctrctual Svc	642	850	765	850	0	0.00%
51 - Contractual Services Total	942	2,000	1,800	2,000	0	0.00%
521200 - Shop Ind Eq Sup	0	1,200	1,080	1,200	0	0.00%
52 - Supplies and Materials Total	0	1,200	1,080	1,200	0	0.00%
589900 - Other Expenses	1,944	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	1,944	3,500	3,150	3,500	0	0.00%
99999999970000000017800 - Shared Septic - Riggs Meadows Total	2,886	6,700	6,030	6,700	0	0.00%
Funded Program : 99999999970000000017900 - Shared Septic - Maple Ridge						
511100 - Facility Maintenanc	0	650	585	650	0	0.00%
511200 - Grounds Maintenance	400	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	0	2,600	2,340	2,600	0	0.00%
515900 - Other Ctrctual Svc	1,051	800	1,100	800	0	0.00%
51 - Contractual Services Total	1,451	4,050	4,025	4,050	0	0.00%
521200 - Shop Ind Eq Sup	94	1,525	1,372	1,525	0	0.00%
52 - Supplies and Materials Total	94	1,525	1,372	1,525	0	0.00%
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
58 - Expense Other Total	0	1,000	900	1,000	0	0.00%
99999999970000000017900 - Shared Septic - Maple Ridge Total	1,545	6,575	6,297	6,575	0	0.00%
Funded Program : 99999999970000000018000 - Shared Septic - Pindell Woods						
511100 - Facility Maintenanc	0	150	135	150	0	0.00%
511500 - Ind & Inst Eq Maint	0	1,850	1,665	1,850	0	0.00%
515900 - Other Ctrctual Svc	176	0	0	0	0	N/A
51 - Contractual Services Total	176	2,000	1,800	2,000	0	0.00%
521200 - Shop Ind Eq Sup	0	1,000	900	1,000	0	0.00%
52 - Supplies and Materials Total	0	1,000	900	1,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000018000 - Shared Septic - Pindell Woods						
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
58 - Expense Other Total	0	1,000	900	1,000	0	0.00%
99999999970000000018000 - Shared Septic - Pindell Woods Total	176	4,000	3,600	4,000	0	0.00%
Funded Program : 99999999970000000018100 - Shared Septic - Paddocks East						
511100 - Facility Maintenanc	136	650	585	650	0	0.00%
511500 - Ind & Inst Eq Maint	2,503	2,000	2,935	2,000	0	0.00%
515900 - Other Ctrctual Svc	176	1,000	900	1,000	0	0.00%
51 - Contractual Services Total	2,815	3,650	4,420	3,650	0	0.00%
521200 - Shop Ind Eq Sup	8,860	3,500	3,150	3,500	0	0.00%
521760 - Electrical Eq & Sup	0	150	135	150	0	0.00%
52 - Supplies and Materials Total	8,860	3,650	3,285	3,650	0	0.00%
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	0	3,500	3,150	3,500	0	0.00%
99999999970000000018100 - Shared Septic - Paddocks East Total	11,675	10,800	10,855	10,800	0	0.00%
Funded Program : 99999999970000000018200 - Shared Septic - Tridelphia Crossing						
511100 - Facility Maintenanc	0	500	450	500	0	0.00%
511200 - Grounds Maintenance	300	200	180	200	0	0.00%
511500 - Ind & Inst Eq Maint	242	2,800	2,520	2,800	0	0.00%
515900 - Other Ctrctual Svc	876	1,000	900	1,000	0	0.00%
51 - Contractual Services Total	1,418	4,500	4,050	4,500	0	0.00%
521200 - Shop Ind Eq Sup	1,185	1,500	1,350	1,500	0	0.00%
521760 - Electrical Eq & Sup	0	50	45	50	0	0.00%
52 - Supplies and Materials Total	1,185	1,550	1,395	1,550	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000018200 - Shared Septic - Tridelphia Crossing						
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	0	3,500	3,150	3,500	0	0.00%
99999999970000000018200 - Shared Septic - Tridelphia Crossing Total	2,603	9,550	8,595	9,550	0	0.00%
Funded Program : 99999999970000000018300 - Shared Septic - Owings Lot 3						
511100 - Facility Maintnanc	0	700	630	700	0	0.00%
511200 - Grounds Maintenance	0	0	0	200	200	N/A
<i>G/L added for additional expense</i>						
511500 - Ind & Inst Eq Maint	266	2,100	1,890	1,900	-200	-9.52%
515900 - Other Ctrctual Svc	293	600	540	600	0	0.00%
51 - Contractual Services Total	559	3,400	3,060	3,400	0	0.00%
521200 - Shop Ind Eq Sup	0	2,550	2,295	2,550	0	0.00%
52 - Supplies and Materials Total	0	2,550	2,295	2,550	0	0.00%
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
58 - Expense Other Total	0	1,000	900	1,000	0	0.00%
99999999970000000018300 - Shared Septic - Owings Lot 3 Total	559	6,950	6,255	6,950	0	0.00%
Funded Program : 99999999970000000024100 - Shared Septic - Sheppard Manor						
511100 - Facility Maintnanc	954	2,000	1,800	2,000	0	0.00%
511200 - Grounds Maintenance	7,460	2,400	2,160	2,400	0	0.00%
511500 - Ind & Inst Eq Maint	4,835	10,000	9,000	10,000	0	0.00%
512100 - Electricity	1,109	6,625	5,963	6,625	0	0.00%
514350 - Lab Diagnostic Svc	2,134	3,600	3,240	3,600	0	0.00%
515900 - Other Ctrctual Svc	15,820	28,265	25,440	28,265	0	0.00%
51 - Contractual Services Total	32,312	52,890	47,603	52,890	0	0.00%
521200 - Shop Ind Eq Sup	5,669	5,000	4,500	6,200	1,200	24.00%
521210 - Septic Chemicals	0	3,600	3,240	3,600	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000024100 - Shared Septic - Sheppard Manor						
521720 - Household Supplies	41	0	0	0	0	N/A
521760 - Electrical Eq & Sup	0	1,000	900	1,000	0	0.00%
52 - Supplies and Materials Total	5,710	9,600	8,640	10,800	1,200	12.50%
589900 - Other Expenses	0	6,200	5,580	6,200	0	0.00%
58 - Expense Other Total	0	6,200	5,580	6,200	0	0.00%
99999999970000000024100 - Shared Septic - Sheppard Manor Total	38,022	68,690	61,823	69,890	1,200	1.75%
Funded Program : 99999999970000000024200 - Shared Septic - Walnut Grove						
510200 - Telecomm Wired	825	0	0	0	0	N/A
511100 - Facility Maintenanc	793	6,000	5,400	6,000	0	0.00%
511500 - Ind & Inst Eq Maint	8,668	35,000	3,150	35,000	0	0.00%
512100 - Electricity	16,520	24,000	21,600	24,000	0	0.00%
514350 - Lab Diagnostic Svc	0	20,000	0	12,000	-8,000	-40.00%
515900 - Other Ctrctual Svc	159,324	89,000	160,000	108,000	19,000	21.35%
51 - Contractual Services Total	186,130	174,000	190,150	185,000	11,000	6.32%
521200 - Shop Ind Eq Sup	8,609	12,700	10,040	12,700	0	0.00%
521210 - Septic Chemicals	0	26,000	0	15,000	-11,000	-42.31%
521760 - Electrical Eq & Sup	0	1,000	900	1,000	0	0.00%
52 - Supplies and Materials Total	8,609	39,700	10,940	28,700	-11,000	-27.71%
589900 - Other Expenses	0	20,000	18,000	20,000	0	0.00%
58 - Expense Other Total	0	20,000	18,000	20,000	0	0.00%
99999999970000000024200 - Shared Septic - Walnut Grove Total	194,739	233,700	219,090	233,700	0	0.00%
Funded Program : 99999999970000000026100 - Shared Septic - Fulton Ridge						
511100 - Facility Maintenanc	12	200	180	200	0	0.00%
511200 - Grounds Maintenance	0	1,000	900	1,000	0	0.00%
511500 - Ind & Inst Eq Maint	641	1,450	1,305	1,450	0	0.00%
515900 - Other Ctrctual Svc	0	1,000	900	1,000	0	0.00%
51 - Contractual Services Total	653	3,650	3,285	3,650	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000026100 - Shared Septic - Fulton Ridge						
521200 - Shop Ind Eq Sup	2,084	1,500	1,350	1,500	0	0.00%
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
52 - Supplies and Materials Total	2,084	1,600	1,440	1,600	0	0.00%
589900 - Other Expenses	0	2,500	2,250	2,500	0	0.00%
58 - Expense Other Total	0	2,500	2,250	2,500	0	0.00%
99999999970000000026100 - Shared Septic - Fulton Ridge Total	2,737	7,750	6,975	7,750	0	0.00%
Funded Program : 99999999970000000044000 - Shared Septic - Neshwalt Property						
511100 - Facility Maintenanc	0	200	180	200	0	0.00%
511500 - Ind & Inst Eq Maint	323	700	630	700	0	0.00%
515900 - Other Ctrctual Svc	176	700	630	700	0	0.00%
51 - Contractual Services Total	499	1,600	1,440	1,600	0	0.00%
521220 - Water and Sewer	0	1,250	1,125	1,250	0	0.00%
521760 - Electrical Eq & Sup	0	100	60	100	0	0.00%
52 - Supplies and Materials Total	0	1,350	1,185	1,350	0	0.00%
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	0	3,500	3,150	3,500	0	0.00%
99999999970000000044000 - Shared Septic - Neshwalt Property Total	499	6,450	5,775	6,450	0	0.00%
Funded Program : 99999999970000000044100 - Shared Septic - Hopkins Choice						
511100 - Facility Maintenanc	0	500	450	500	0	0.00%
511500 - Ind & Inst Eq Maint	3,311	3,225	2,900	2,975	-250	-7.75%
512100 - Electricity	0	0	0	250	250	N/A
515900 - Other Ctrctual Svc	1,143	1,000	2,475	1,000	0	0.00%
<i>Posted to incorrect G/L</i>						
51 - Contractual Services Total	4,454	4,725	5,825	4,725	0	0.00%
521200 - Shop Ind Eq Sup	2,370	6,600	5,940	6,600	0	0.00%
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
52 - Supplies and Materials Total	2,370	6,700	6,030	6,700	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000044100 - Shared Septic - Hopkins Choice						
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	0	3,500	3,150	3,500	0	0.00%
99999999970000000044100 - Shared Septic - Hopkins Choice Total	6,824	14,925	15,005	14,925	0	0.00%
Funded Program : 99999999970000000046000 - Shared Septic - Maplewood Farms						
511100 - Facility Maintenanc	0	200	180	200	0	0.00%
511500 - Ind & Inst Eq Maint	1,131	1,575	1,420	1,325	-250	-15.87%
512100 - Electricity	0	0	0	250	250	N/A
<i>G/L added for actual expense</i>						
515900 - Other Ctrctual Svc	0	200	1,800	200	0	0.00%
51 - Contractual Services Total	1,131	1,975	3,400	1,975	0	0.00%
521220 - Water and Sewer	1,389	1,350	1,215	1,350	0	0.00%
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
52 - Supplies and Materials Total	1,389	1,450	1,305	1,450	0	0.00%
589900 - Other Expenses	1,185	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	1,185	3,500	3,150	3,500	0	0.00%
99999999970000000046000 - Shared Septic - Maplewood Farms Total	3,705	6,925	7,855	6,925	0	0.00%
Funded Program : 99999999970000000046100 - Shared Septic - Riverwood Farms						
511100 - Facility Maintenanc	2,386	2,000	1,800	2,000	0	0.00%
511200 - Grounds Maintenance	585	7,000	6,300	4,420	-2,580	-36.86%
<i>HOA is going to maintain the grounds</i>						
511500 - Ind & Inst Eq Maint	2,645	10,000	9,000	10,000	0	0.00%
512100 - Electricity	8,991	20,400	18,360	20,400	0	0.00%
514350 - Lab Diagnostic Svc	274	0	0	0	0	N/A
515900 - Other Ctrctual Svc	45,029	36,000	32,400	36,000	0	0.00%
51 - Contractual Services Total	59,910	75,400	67,860	72,820	-2,580	-3.42%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000046100 - Shared Septic - Riverwood Farms						
521200 - Shop Ind Eq Sup	7,669	4,600	4,140	4,600	0	0.00%
521210 - Septic Chemicals	1,423	15,000	13,500	15,000	0	0.00%
52 - Supplies and Materials Total	9,092	19,600	17,640	19,600	0	0.00%
589900 - Other Expenses	0	10,000	9,000	10,000	0	0.00%
58 - Expense Other Total	0	10,000	9,000	10,000	0	0.00%
99999999970000000046100 - Shared Septic - Riverwood Farms Total	69,002	105,000	94,500	102,420	-2,580	-2.46%
Funded Program : 99999999970000000046200 - Shared Septic - Willowpond						
511100 - Facility Maintenanc	0	200	180	200	0	0.00%
511200 - Grounds Maintenance	0	200	180	200	0	0.00%
511500 - Ind & Inst Eq Maint	0	2,000	1,800	2,000	0	0.00%
515900 - Other Ctrctual Svc	0	200	180	200	0	0.00%
51 - Contractual Services Total	0	2,600	2,340	2,600	0	0.00%
521200 - Shop Ind Eq Sup	0	200	180	200	0	0.00%
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
52 - Supplies and Materials Total	0	300	270	300	0	0.00%
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	0	3,500	3,150	3,500	0	0.00%
99999999970000000046200 - Shared Septic - Willowpond Total	0	6,400	5,760	6,400	0	0.00%
Funded Program : 99999999970000000070200 - Shared Septic - Willow Ridge						
511100 - Facility Maintenanc	0	200	0	200	0	0.00%
511500 - Ind & Inst Eq Maint	0	1,000	0	1,000	0	0.00%
515900 - Other Ctrctual Svc	0	200	0	200	0	0.00%
51 - Contractual Services Total	0	1,400	0	1,400	0	0.00%
521200 - Shop Ind Eq Sup	0	200	0	200	0	0.00%
521760 - Electrical Eq & Sup	0	100	0	100	0	0.00%
52 - Supplies and Materials Total	0	300	0	300	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000070200 - Shared Septic - Willow Ridge						
589900 - Other Expenses	0	3,500	0	3,500	0	0.00%
58 - Expense Other Total	0	3,500	0	3,500	0	0.00%
99999999970000000070200 - Shared Septic - Willow Ridge Total	0	5,200	0	5,200	0	0.00%
Funded Program : 99999999970000000072000 - Shared Septic - Owings Lot 5						
511100 - Facility Maintenanc	0	550	495	550	0	0.00%
<i>G/L added for actual expense</i>						
511200 - Grounds Maintenance	0	0	0	200	200	N/A
511500 - Ind & Inst Eq Maint	0	1,500	1,350	1,300	-200	-13.33%
515900 - Other Ctrctual Svc	0	1,000	900	1,000	0	0.00%
51 - Contractual Services Total	0	3,050	2,745	3,050	0	0.00%
521200 - Shop Ind Eq Sup	0	1,000	900	1,000	0	0.00%
52 - Supplies and Materials Total	0	1,000	900	1,000	0	0.00%
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	0	3,500	3,150	3,500	0	0.00%
99999999970000000072000 - Shared Septic - Owings Lot 5 Total	0	7,550	6,795	7,550	0	0.00%
Funded Program : 99999999970000000076000 - Edgewood Farms						
511100 - Facility Maintenanc	0	550	495	550	0	0.00%
511200 - Grounds Maintenance	0	0	0	200	200	N/A
<i>G/L added for actual expense</i>						
511500 - Ind & Inst Eq Maint	323	1,500	1,350	1,300	-200	-13.33%
515900 - Other Ctrctual Svc	0	1,000	900	1,000	0	0.00%
51 - Contractual Services Total	323	3,050	2,745	3,050	0	0.00%
521200 - Shop Ind Eq Sup	0	1,000	900	1,000	0	0.00%
52 - Supplies and Materials Total	0	1,000	900	1,000	0	0.00%

Fiscal 2018 Operating Budget Detail Backup

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - Shared Septic						
Funded Program : 99999999970000000076000 - Edgewood Farms						
589900 - Other Expenses	0	3,500	3,150	3,500	0	0.00%
58 - Expense Other Total	0	3,500	3,150	3,500	0	0.00%
99999999970000000076000 - Edgewood Farms Total	323	7,550	6,795	7,550	0	0.00%
Funded Program : 99999999970000000090100 - Regan Property						
511100 - Facility Maintnanc	0	550	0	550	0	0.00%
511200 - Grounds Maintenance	0	0	0	200	200	N/A
<i>G/L added for actual expense</i>						
511500 - Ind & Inst Eq Maint	0	1,500	0	1,300	-200	-13.33%
515900 - Other Ctrctual Svc	0	1,000	0	1,000	0	0.00%
51 - Contractual Services Total	0	3,050	0	3,050	0	0.00%
521200 - Shop Ind Eq Sup	0	1,000	0	1,000	0	0.00%
52 - Supplies and Materials Total	0	1,000	0	1,000	0	0.00%
589900 - Other Expenses	0	3,500	0	3,500	0	0.00%
58 - Expense Other Total	0	3,500	0	3,500	0	0.00%
99999999970000000090100 - Regan Property Total	0	7,550	0	7,550	0	0.00%
Funded Program : 9999999999999999999900 - Administration						
589900 - Other Expenses	2,195	0	0	0	0	N/A
58 - Expense Other Total	2,195	0	0	0	0	N/A
999999999999999999999900 - Administration Total	2,195	0	0	0	0	N/A
7200000000 - Shared Septic Total	421,580	678,565	618,446	677,185	-1,380	-0.20%

Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

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